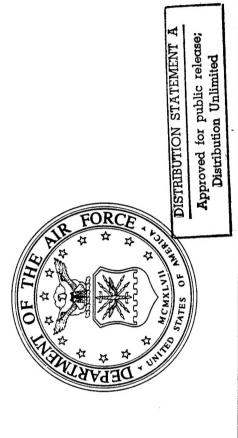
# DEPARTMENT OF THE AIR FORCE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES **FEBRUARY 1997** 



19970314 005

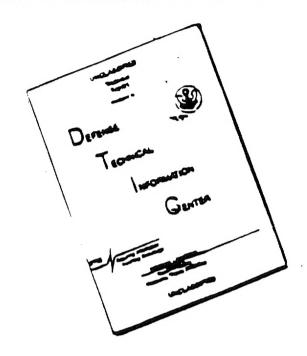
OPR:

SAF/FMB

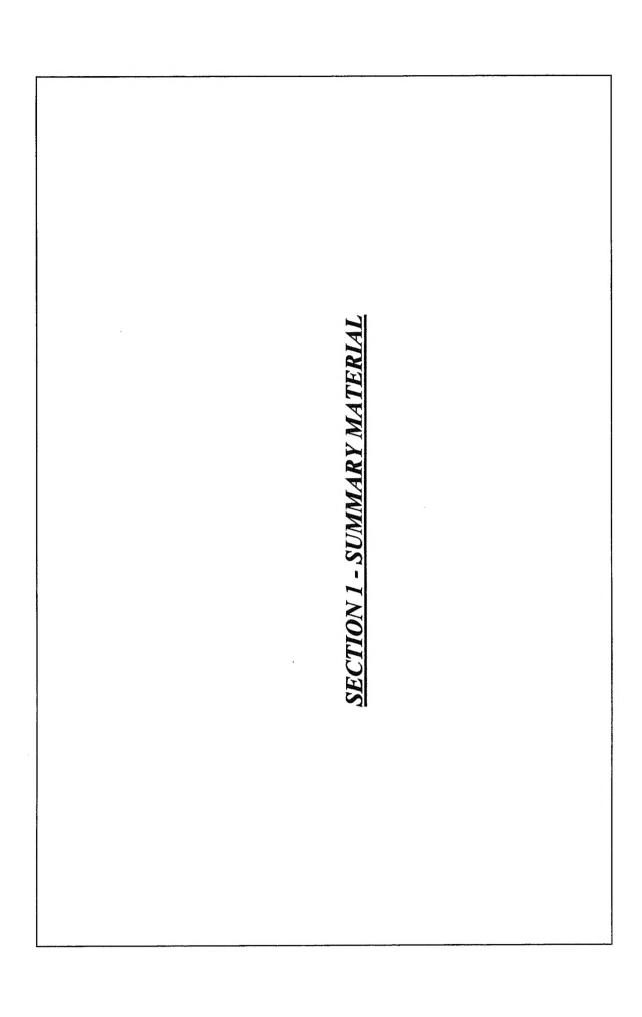
D'IIC QUALRIT LUSRISCIED 1

MISSILE PROCUREMENT, AIR FORCE

#### DISCLAIMER NOTICE



THIS DOCUMENT IS BEST QUALITY AVAILABLE. THE COPY FURNISHED TO DTIC CONTAINED A SIGNIFICANT NUMBER OF PAGES WHICH DO NOT REPRODUCE LEGIBLY.



## SECTION 1 - SUMMARY MATERIAL

Exhibit P-1 Procurement Program	$\overline{}$
SECTION 2 - BUDGET APPENDIX EXTRACT LANGUAGE	
Missile Procurement, Air Force - Appendix Language	00
SECTION 3 - COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING	
Exhibit PB-32B, Comparison of FY 1997 Program Requirements	0
Exhibit PB-32B, Comparison of FY 1998 Program Requirements	-
Exhibit PB-32B, Comparison of FY 1999 Program Requirements	CA
FY 1996 Financing as reflected in the FY 1997 Budget with FY 1996 Financing as shown in FY 1998 Budget	(4)
SECTION 4 - P-1 LINE ITEM DETAIL	
BUDGET ACTIVITY 01: BALLISTIC MISSILES	
MISSILE REPLACEMENT EQUIPMENT - BALLISTIC	
P-1 Line Item No. 1 - Missile Replacement Equipment - Ballistic	<u>ر</u>

# BUDGET ACTIVITY 02: OTHER MISSILES

STRATEGIC

NDUSTRIAL FACILITIES

# BUDGET ACTIVITY 03: MODIFICATIONS OF INSERVICE MISSILES

7	∞:	<b>∞</b>	6	9.	10	11.			Ξ
Exhibit P-1M, Procurement Programs - Modification Summary	P-1 Line Item No. 10 - Conventional Air Launched Cruise Missile	P-1 Line Item No. 11 - Peacekeeper (M-X)	P-1 Line Item No. 12 - AIM-9 Sidewinder	P-1 Line Item No. 13 - Minuteman III Modifications9	P-1 Line Item No. 14 - AGM-88A High Speed Anti-Radiation Missile	P-1 Line Item No. 15 - Modifications Under \$2.0M			
				Ė					
:									
						Ė			
	:	:		Ė					
						:			
					<u>e</u>				
	0				issi				
	sile				$\mathbf{Z}$				
	X.			:	ion				
	se]				liat				
Ţ.	Ξ.		i	Ė	<b>≿</b> ad		E		
ma	C			ns.	ti-I	X	AND REPAIR PARTS		
E E	þec			atio	An	2.0]	2		
S	nc			ίζ	ठ	69	K		Ť
Ęį	Ľ	C.		:pc	be	der	A		Ď,
cai	- 1	1-X	lde	Ĭ	h S	Ü			.52
dif	1 A	$\geq$	win		Lig	ıs 1	) F	70	Ret
Λo	ona	er	de	an	ΑI	. <u>io</u>	Z	E	7
-	nţi	8	S	em	88	cat	A	AR	2
Sun	мe	Çe,	<b>V</b> -5	æ	Σ̈́	dif		Д.	Ţ
gra	Ş	ě		Ξ	PG.	₹	AF	E E	ŝ
S <sub>ro</sub>	1	4	1	1	-	1	SP	3P/	1
nt I	10	11	12	13	14	15	#	$\Xi$	16
me	<u>,</u>	0.	O	9	9	9	Ò	Ð	Ņ
ıre	пЪ	n N	H ]	m	n]	m]	F	A	E
ರ	fter	ten	[ter	Ite	[te	<u>It</u> e	5	(T)	Ite
Pr	<u>]</u>	e I	<u>9</u>	ne	ဥ	g	Ę	$\mathbb{Z}$	9
Σ̈́	Ľ	Ę	Ľ		<u>.</u>	:=	<b>A</b> C	PA	P-1 Line Item No. 16 - Spares and Repair Parts
-T	-		-1	2-1	-1	7-1		E)	7
it I		Д			1		됭	$\exists$	
hib							BUDGET ACTIVITY 04: SPARES	MISSILE SPARES AND REPAIR PARTS	
EX							B	$\mathbf{Z}$	

# BUDGET ACTIVITY 05: OTHER SUPPORT

#### SPACE PROGRAMS

2-1 Line Item No. 17 - Spaceborne Equipment (COMSEC).	12
P-1 Line Item No. 18 - Global Positioning System	12
P-1 Line Item No. 19 - Global Positioning System Advance Procurement	13
2-1 Line Item No. 20 - NUDET Detection System	.14
P-1 Line Item No. 21 - Inertial Upper Stages	.14
P-1 Line Item No. 22 - Titan Space Boosters	.14
P-1 Line Item No. 23 - Medium Launch Vehicle	15
P-1 Line Item No. 24 - Medium Launch Vehicle Advance Procurement	16
2-1 Line Item No. 25 - Defense Meteorological Satellite Program	16
P-1 Line Item No. 26 - Defense Support Program	17
P-1 Line Item No. 27 - Defense Satellite Communications System	17
P-1 Line Item No. 28 - Defense Satellite Communications System Advance Procurement.	. 18

P-1 Line Item No. 29 - M-16 A2 Rifle (FY 1996 Only)	15	P-1 Line Item No. 30 - Special Update Programs (Submitted with classified Special Programs exhibits.)	P-1 Line Item No. 31 - Special Programs (Submitted with classified Special Programs exhibits.)
P-1 Line Item No. 29 - M-16 A2 I	SPECIAL PROGRAMS	P-1 Line Item No. 30 - Special Up	P-1 Line Item No. 31 - Special Pro

>

UNCLAPEIED

DEPARTMENT OF HE AIR FORCE

FY 1998/1999 PROCUREMENT PROGRAM

SUMMARY (\$ IN MILLIONS)

FEB 1997

APPROPRIAȚION: MISSILE PROCUREMENT, AIR FORCE

	FY 1999	28.1	230.9	197.5	35.4	2,400.1	2,892.1
	FY 1998	27.6	150.5	112.3	28.8	2,238.5	2,557.7
	FY 1997	8.	238.6	102.5	44.5	1,874.7	2,269.1
2004	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	17.6	358.7	62.1	41.3	2,263.7	2,743.3
ACTIVITY	01. BALLISTIC MISSILES	02. OTHER MISSILES	03. MODIFICATION OF INSERVICE MISSILES	04. SPARES AND REPAIR PARTS	O5. DTHER SUPPORT		TOTAL

#### UNCLASSIFIED

#### DEPARTMENT OF THE AIR FORCE FY 1998/1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

			1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	;		DATE: FEB 1997	1997	
LINE NO ITEM NOMENCIATIDE	IDENT	(DOLLARS) FY 1998	FY 1996.	1996				MILLIONS OF DOLLARS	1001	
מבור ביים ביים ביים ביים ביים ביים ביים ביי	CODE	UNIT COST	QUANTITY	COST	QUANTITY COST	19971 COST	QUANTITY COST	T OHANTTY 1999	1999 E	
BUDGET ACTIVITY 01: BALLISTIC MISSILES				t ; ; ; ;		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Ì		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
MISSILE REPLACEMENT EQUIPMENT - BALLIST										
1 MISSILE REPLACEMENT EQ-BALLISTIC	۷									
TOTAL BALLISTIC MISSILES	:		•	17.6		8.8	27.6		28.1 U	
BUDGET ACTIVITY 02: OTHER MISSILES				17.6		8.8	27.6		28.1	
STRATEGIC										
2 HAVE NAP	٥		ì							
3 ADVANCED CRUISE MISSILE	٠ ۵		54	37.6		34.9			Þ	
TACTICAL	ſ			<del>.</del> 8.		4.2	ω.		1.0 U	
4 JOINT STANDOFF WEAPON	4									
5 AMRAAM	. <	0				8.0		139	64.7 U	
6 AGM-130 POWERED GBU-15	t <	680,739	291	177.1	133	116.2	173 117.8	196	124.6 U	
TARGET DRONES	τ		100	106.3	100	35.0	1.5		Ω e.	

UNCLASSIFIED

PAGE F-17

2

<sup>\*</sup> ITEMS UNDER \$50,000

UNCLAS

#### DEPARTMENT OF THE AIR FORCE FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

1 ? !	) IDENT	DOLLARS)					DATE: FEB 1997 MILLIONS OF DOLLARS	
. I EM NOMENCLATURE		UNIT COST	QUANTITY COST	QUANTITY COST	97 COST	1998	98 FY 1999	SШ
7 TARGET DRONES	4			! ! !	1 1 1 1 1 1 1 1	;	TELL COST	O i
INDUSTRIAL FACILITIES	c		88 27.8	88	38.0	25.7	37.0 U	ח
8 MISSILE INDUSTRIAL FACILITIES	٨							
MISSILE REPLACEMENT EQUIPMENT - OTHER	:		7.4		5.2	3.5	3.2	⊃
9 MISSILE REPLACEMENT EQ-OTHER	<							,
TOTAL OTHER MISSILES			9 1	;	-			=
BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES	ERVICE MISS	ILES	358.7		238.6	150.5	230.9	•
CLASS IV								
10 CDNVENTIONAL ALCM	<							
11 PEACEKEEPER(M-X)	€ <		14.9		15.0		15.5	=
12 AIM-9 SIDEWINDER					5.3	9		-
13 MM III MODIFICATIONS	t <		15.2		9.4			) =
14 AGM-88A HARM	t «		28.5		72.6	106.9	8	) =
15 MODIFICATIONS UNDER \$2.0M	1 4		1.6					) <u> </u>
TOTAL MODIFICATION OF INSERVICE MISSILES	:		0.100	į	- 1	N 1		ם ו
			02.1		102.5	112.3	197.5	

:0

<sup>\*</sup> ITEMS UNDER \$50,000

#### UNCLASSIFIED

## DEPARTMENT OF THE AIR FORCE FY 1998/1999 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		/Q	DATE: FEB 1997
LINE NO ITEM NOMENCIATURE	IDENT	(DOLLARS) FY 1998	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1		S OF DOLLARS
E CONTRACTOR ON E	CODE	UNIT COST	QUANTITY COST	QUANTITY COST	OUANTITY 008	7FY 1999 E
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS	IR PARTS		1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			QUANILIY COST C
MISSILE SPARES + REPAIR PARTS						
16 SPARES AND REPAIR PARTS	A					
TOTAL SPARES AND REPAIR PARTS			41.3	44.5	28.8	35.4 U
BUDGET ACTIVITY 05: OTHER SUPPORT			41.3	44.5	28.8	35.4
SPACE PROGRAMS						
17 SPACEBORNE EQUIP (COMSEC)	۷					
18 GLOBAL POSITIONING (MYP) SPACE	٥	63 777 68		14.0	ຕ ຫ	9.7 U
LL33: ADVANCE PROCUREMENT (PY)		999,077,55	4 (199.8) (-66.9)	3 (191.7) (-21.2)	3 (191.3)	U(97.9)U
19 GLOBAL POSITIONING (MYP) SPACE ADVANCE PROCUREMENT (CV)			132.9	170.5	163.8	97.9
(FY 1996 FOR FY 1997) (MEMO) (FY 1997 FOR FY 1998) (MEMO)			21.2 (21.2)	27.5		77.1 U
(1) 1999 FUR FY 2000) (MEMD)				(27.5)		
20 NUDET DETECTION SYSTEM LESS: ADVANCE PROCUREMENT (PX)	∢		(38 E)			(77.1)
			(-10.0)		(1.2)	U(0.E)
21 INERTIAL UPPER STAGES SPACE	<		18.5	4.1	1.2	3.0
			55.7	47.3	50.0	57.7 U

UNCLASSIFIED

PAGE F-19

<sup>\*</sup> ITEMS UNDER \$50,000

UNCLAS

#### DEPARTMENT OF WHE AIR FORCE FY 1998/1999 PROCUREMENT PROGRAM

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 1997

LINE							MILLIONS OF DOLLARS
NO , ITEM NOMENCLATURE	CODE	FY 1998 UNIT COST	QUANTITY COST	9661 COST	QUANTITY COST	FY 1 ITY	998 E COST QUANTITY COST C
22 TITAN SPACE BOOSTERS SPACE	۷			407.2	1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
23 MEDIUM LAUNCH VEHICLE SPACE					432.2	555.3	585.3 U
LESS: ADVANCE PROCUREMENT (PY)	₹	51,495,750	4	(184.4)	3 (165.9)	4 (206.0)	5 (255.3)U (-52.7)
24 MEDIUM LAUNCH VEHICLE SPACE				146.4	134.7	165.8	202.6
FOR THE PROCUREMENT (CY) (FY 1996 FOR FY 1997) (MEMO) (FY 1997 FOR FY 1998) (MEMO)				31.2 (31.2)	40.2	52.7	11.6 U
					(40.2)		
(FI 1999 FUR FY 2000) (MEMD)						(52.7)	
25 DEF METEOROLOGICAL SAT PROG SPACE	4			1			(11.6)
26 DEFENSE SUPPORT PROGRAM (MYP) SPACE	•			57.3	27.6	35.2	36.8 U
27 DEFENSE SATELLITE COMM SYSTEM SPACE	: <			64.7	70.7	113.7	137.7 U
LESS: ADVANCE PROCUREMENT (PY)	1			(19.8)	(15.3)	(89.9)	(29.6)
			•	10.8	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(6.61-)	1 1 1
28 DEFENSE SATELLITE COMM SYSTEM SPACE ADVANCE PROCUREMENT (CY)					15.3	76.4	29.6
(FY 1997 FOR FY 1998) (MEMD)					13.5		Ω
29 M-16 A2 RIFLE	⋖			r.			
SPECIAL PROGRAMS				;			n

UNCLASSIFIED

70

295.7 U

241.6

259.3

190.7

۷

30 SPECIAL UPDATE PROGRAMS

<sup>\*</sup> ITEMS UNDER \$50,000

#### UNCLASSIFIED

### DEPARTMENT OF THE AIR FORCE FY 1998/1999 PROCUREMENT PROGRAM

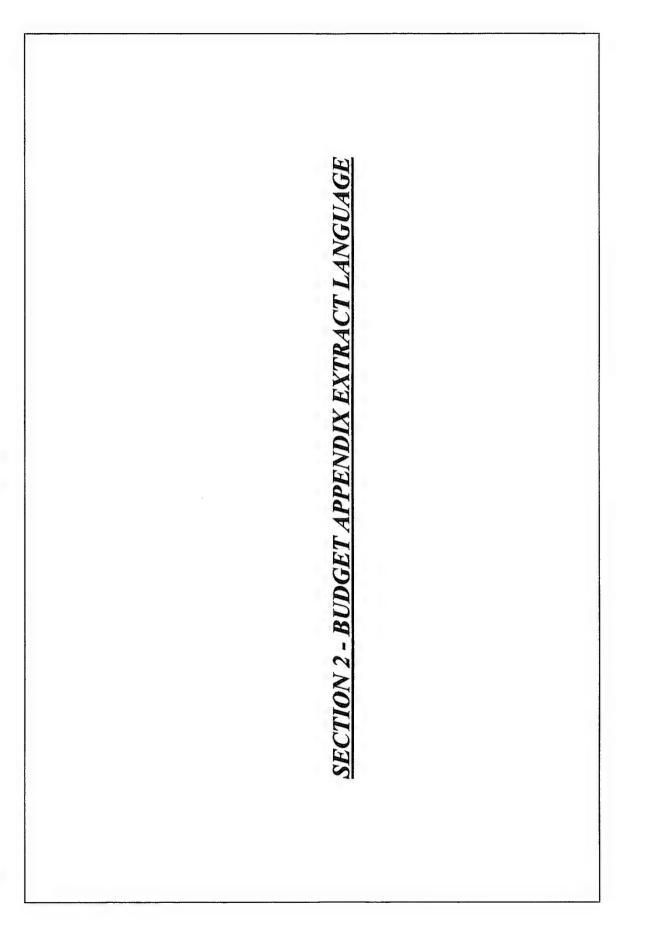
EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

999--- S COST C 855.5 U 2,400.1 MILLIONS OF DOLLARS QUANTITY COST DATE: FEB 1997 COST QUANTITY COST 1 1 1 1 2,557.7 773.4 2,238.5 ----FY 1997----COST 1,874.7 617.9 2,269.1 QUANTITY COST ----FY 1996----2,263.7 2,743.3 1123.7 QUANTITY (DOLLARS) FY 1998 UNIT COST 1 1 1 1 1 1 1 1 IDENT A TOTAL MISSILE PROCUREMENT, AIR FORCE . ITEM NOMENCLATURE 31 SPECIAL PROGRAMS TOTAL OTHER SUPPORT LINE

2,892.1

UNCLASSIFIED



#### Budget Appendix Extract Language FY 1998/1999 Biennial Budget Estimates Missile Procurement, Air Force Budget for Fiscal Year 1998

2000. Further, for the foregoing purposes, \$2,892,106,000 to become available on October 1, 1998, training devices. For the expansion of public and private plants, Government-owned equipment transportation of things; \$2,557,741,000, to remain available for obligation until September 30, For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes. For reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and and remain available until September 30, 2001.

# SECTION 3 - COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

Comparison of FY 1997 Program Requirements as Reflected in FY 1997 Budget Request with FY1997 Program Requirements as shown in FY1998 Budget Request

#### (TOA, Dollars in Millions)

	Total Program	Program	Increase (+)
<b>Budget Activity</b>	Per 1997 Budget	Per 1998 Budget	Decrease (-)
BA 01; Ballistic Missiles	8.300	8.792	+.492
BA 02: Other Missiles	191.965	238,608	+ 46.643
BA 03: Modification of Inservice Missiles	82.331	102,498	+ 20.167
BA 04: Spares and Repair Parts	44.590	44.548	042
BA 05: Other Support	2136.392	1874,660	-261.732
BA 06: Guided Bombs and Munitions	270.299	0.000	- 270.299
Reimbursable Program	112.000	117.357	+ 5.357
Total Fiscal Year Program	2845.877	2386.463	- 459.414

### **Explanation by Budget Activity**

#### BA 01: Ballistic Missiles

FY 1997 Congressional add for replacement equipment for the Peacekeeper intercontinential ballistic missile (\$0.5M).

#### BA 02: Other Missiles

FY 1997 Congressional add for the AGM-142-HAVE NAP (\$34.9M), the AGM-130 Powered GBU-15 (\$35.0M), and transfer of the Joint Direct Attack Munition (\$23.0M) to the Ammunition Procurement Appropriation, Air Force (3011).

### BA 03: Modification of Inservice Missiles

FY 1997 Congressional add for modifications to the Peacekeeper intercontinental ballistic missile (\$6.3M) and for the Conventional Air Launched Cruise Missile (\$15.0M).

### BA 04: Spares and Repair Parts

No significant change.

#### BA 05: Other Support

FY 1997 Congressional reduction for Titan Space Boosters (-\$57.0M), Space Shuttle Operations Advance Procurement (PY) (-\$4.8M), Special Update Programs (-\$41.8M), and Special Programs (-\$156.3M). FY 1997 Congressional add for Defense Satellite Communications System Advance Procurement (CY) (\$2.8M).

### BA 06: Guided Bombs and Munitions

Transferred entire budget activity to Ammunition Procurement Appropriation, Air Force (3011).

EXHIBIT PB-32B, Comparison of FY1997 Program Requirements (page 1 of 3 pages)

なる

2

Comparison of FY 1997 Program Requirements as Reflected in FY 1998 Budget Request with FY1998 Program Requirements as shown in FY1998 Budget Request

#### (TOA, Dollars in Millions)

BA 01: Ballistic Missiles BA 02: Other Missiles BA 03: Modification of Inservice Missiles BA 04: Spares and Repair Parts BA 05: Other Support Reimbursable Program	L <sub>i</sub>	Program Requirements er 1998 Budget 27.604 160.499 112.348 28.808 2238.482 75.000	Increase (+) Or Decrease (-) + 18.812 - 88.109 + 9.850 - 15.740 + 363.822 - 42.357
Total Fiscal Year Program	2386 A63	2632.741	+ 246.278

### **Explanation by Budget Activity**

#### BA 01: Ballistic Missiles

FY 1998 increase due to replacement equipment buys of the Reentry System Test System (\$10.8M) and Pendulous Integrating Gyro Accelerometer Test Set (\$10.9M) for the Minuteman III.

#### BA 02: Other Missiles

FY 1998 decrease due to the last buys of HAVE NAP (\$34.9M) and AGM-130 (\$35.0M) in FY 1997. Also, a reduction in target drone quantities between FY 1997 and FY 1998.

### BA 03: Modification of Inservice Missiles

FY 1998 increase due to increase in kit quantity of the Guidance Replacement Program for the Minuteman III ICBM while offset with the last modification of the Conventional Air Launched Cruise Missile and AIM-9M.

#### BA 04: Spares and Repair Parts

FY 1998 decrease due to the realignment of requirement with budget for AMRAAM and target drone spares. Also, begins the buy of Minuteman III circuit boards.

#### BA 05: Other Support

FY 1998 increase is due to the Defense Support Program launch retention and storage, Defense Satellite Communications System begins service life enhancement program, Titan Space Boosters continues final assembly and launch support, and Medium Launch Vehicle buys one more Delta II. Also, an increase in Special Programs. EXHIBIT PB-32B, Comparison of FY1998 Program Requirements (page 2 of 3 pages)

Comparison of FY 1998 Program Requirements as Reflected in FY 1998 Budget Request with FY1999 Program Requirements as shown in FY1998 Budget Request

#### (TOA, Dollars in Millions)

	Total FY 1998	Total FY 1999	
	Program	Program	Increase (+)
	Requirements	Requirements	or
<b>Budget Activity</b>	Per 1998 Budget	Per 1998 Budget	Decrease (-)
BA 01: Ballistic Missiles	27.604	28.116	+.512
BA 02: Other Missiles	150.499	230.922	+80.423
BA 03: Modification of Inservice Missiles	112.348	197.613	+85.165
BA 04: Spares and Repair Parts	28.808	35.435	+ 6.627
BA 05: Other Support	2238.482	2400.120	+ 161.638
Reimbursable Program	75.000	75.000	0
Total Fiscal Year Program	2632.741	2967.106	+ 334.365

#### **Explanation by Budget Activity**

#### BA 01: Ballistic Missiles

FY 1999 increase due to the replacement of the Electronic Equipment Test Station E-36E for the Minuteman III ICBM.

#### **BA 02: Other Missiles**

FY 1999 increase due to the first production of the Joint Standoff Weapon, increased quantities of AMRAAM, and the MQM-107E target drone production.

### BA 03: Modification of Inservice Missiles

FY 1999 increase due to increase in kit quantity of the Guidance Replacement Program for the Minuteman III ICBM and retrofit of the Conventional Air Launched Cruise Missile with a new guidance system.

#### BA 04: Spares and Repair Parts

FY 1999 increase due to the realignment of requirement with budget for AMRAAM and Minuteman III spares.

#### BA 05: Other Support

FY 1999 increase is due to the Defense Support Program, Inertial Upper Stages, Titan Space Boosters, and Global Positioning System. Also, an increase in Special Programs and Special Update Programs.

EXHIBIT PB-32B, Comparison of FY1999 Program Requirements (page 3 of 3 pages)

	Missile Procu Program and Financing (	rce f dollars)			
1		3	lan (am tions p	for PROCUREMENT	1
Identifica	Identification code 57-3020-0-1-051	1996 actual	1997 est.	1998	
101 201 401	ivities: am: missiles iles on of inservice m repair parts	17,560 358,653 62,066 41,323	8,792 238,608 102,498 44,548	27,604 150,499 112,348 28,808	28,116 230,922 197,513 35,435
00.9101	Total direct program	2,743,310	2,269,106	2,557,741	2,400,120
01.0101 R	Reimbursable program Total	29,641	112,000	75,000	75,000
Fin 11.0001 14.0001 R	Financing: Offsetting collections from: Federal funds(-) Non-Federal sources(-) Recovery of prior year obligations Thob: instead helence are obligations	-29,571	-97,000	-60,000	-60,000
	סישיס	-157,761 -419,755 25,773	-70,074		
24.4002 24.4003 25.0001 U	For completion of prior year budget plans Available to finance subsequent year budget plans Unobligated balance expiring	70,074	1 1 1 1 1 1 1 1	3 3 2 3 1 1 1	1 1 2 2 2 3 3 3 2 2 2 2 2 2 2 2 2 3 2 3
39,0001	Budget authority	2,293,067	2,217,206	2,557,741	2,892,106
B 40.0001 40.3601 40.7501 41.0001	Budget authority: Appropriation Appropriation rescinded (unob bal) Reduction pursuant to P.L. 104-208 (-), 8037(e) Transferred to other accounts (-)	2,420,267	2,297 -51 -5 -23	2,557,741	~ ~
43.0001	Appropriation (adjusted)	2,293,067	2,217,206	2,557,741	2,892,106

Missile Procurement, Air Force Program and Financing (in Thousands of dollars)

Program by activities:  Ballistic missiles  Ba	Thentiff	+ + + + + + + + + + + + + + + + + + + +	1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
Direct program   14,325   30,839   345,901   20,1304   345,901	Tacinat	1	1330 accuar	199/ est.	TARO EST.	Taba est.
Direct program:   Direct pro	Ь	ctivities:				
National Engine		Direct program:				
Other missiles Other missiles Spares and repair parts Spares and repair parts Spares and repair parts Spares and repair parts Cuter support Total direct program  Total direct program  Total	00.0101	Ballistic missiles	14,325	30,839	23,777	26,106
Modification of inservice missiles   72,376   91,545     Spares and repair parts   72,702   61,704     Spares and repair parts   72,702   61,704     Other support   72,702   72,422   7,702     Total direct program   2,798,504   2,252,411   2,7041     Total direct program   26,484   117,357     Total direct program   7,822   7,981   7,981     Total direct program   7,822   7,981   7,981     Total fluancing   7,822   7,981   7,981     Offsetting collections from:	00.0201	Other missiles	363,344	345,901	151,220	156,565
Sparse and repair parts	00.0301	Modification of inservice missiles	72,376	91,545	122,076	163,510
Total direct program	00.0401	Spares and repair parts	27,027	61,704	32,422	35,353
Total direct program  Reimbursable program  Total	00.0501	Other support	2,321,432	1,722,422	2,110,932	2,420,329
Total direct program			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Total	00.9101	Total direct program	2,798,504	2,252,411	2,440,427	2,801,863
Total  Offsetting collections from:  Non-Federal funds(-)  Non-Federal sources(-)  Recorrectly of prior year budget plans  Total plants available, start of year:  For completion of prior year budget plans  Available to finance new budget plans  Total plants available, end of year:  Total plants available plants avail	1010,101	Reimbursable program	26.484	117.357	75,000	75,000
Total  To	1		# 1	100000000000000000000000000000000000000	00101	00101
Offsetting collections from: Federal funds(-) Federal sources(-) Federal sources(-) Federal sources(-) Recovery of prior year obligations Won-Federal sources(-) Recovery of prior year budget plans For completion of prior year budget plans For completion of prior year budget plans Wobbligated balance available, end of year: For completion of prior year budget plans Unobligated balance available, end of year: For completion of prior year budget plans Unobligated balance explicable, end of year: For completion of prior year budget plans Wobbligated balance explicable to finance subsequent year budget plans Available to finance subsequent year budget plans  Budget authority  For completion of year:  For completion o	10.0001	Total	2,824,988	2,369,768	2,515,427	2,876,863
Offsetting collections from:  Rederal funds(-)  Rederal funds(-)  Recovery of prior year obligations  Non-Brederal sources(-)  Recovery of prior year budget plans  To completion of prior year budget plans  Reprograming from/to prior year budget plans  Reprograming from/to prior year budget plans  To completion of prior year budget plans  Whobligated balance expiring  To completion of prior year budget plans  Whailable to finance subsequent year budget plans  Budget authority:  Budget authority:  Budget authority:  Budget authority:  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Transferred to other accounts (-)  Transferred to divasted)  Z,293,067 2,217,206 2,23,010	Ė	'inancing:				
Federal funds(-)  Non-Federal sources(-)  Roovery of prior year obligations Unobligated balance available, start of year: For completion of prior year budget plans Available to finance ran budget plans Unobligated balance transferred to other accounts Unobligated balance transferred to other accounts Unobligated balance available, end of year: For completion of prior year budget plans Available to finance subsequent year budget plans Available to finance subsequent year budget plans Available to finance expiring Unobligated balance expiring  Budget authority  Budget authority:  Sugget authority:  Reduction personnet to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Reduction diusted)  Appropriation (adjusted)  Appropriation (adjusted)  Appropriation (adjusted)		Offsetting collections from:				
Non-Federal sources(-)  Recovery of prior year obligations Unobligated pains For completion of prior year budget plans Available to finance new budget plans Reprograming from/to prior year budget plans Reprograming from/to prior year budget plans Reprograming from/to prior year budget plans Nobligated balance available, end of year: For completion of prior year budget plans Unobligated balance expiring Available to finance subsequent year budget plans Available to finance expiring Unobligated balance expiring Budget authority  Budget authority:  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  Appropriation (adjusted)  Appropriation (adjusted)	11.0001	Federal funds(-)	-28,591	-97,000	-60,000	-60,000
Recovery of prior year obligations Unobligated balance available, start of year: For completion of prior year budget plans Available to finance new budget plans Available to finance new budget plans Reprograming from/to prior year budget plans Reprograming from/to prior year budget plans Unobligated balance available, end of year: For completion of prior year budget plans Available to finance subsequent year budget plans Available to finance expiring Unobligated balance expiring Budget authority  Budget authority  Budget authority: Appropriation Reduction pursuant to P.L. 104-208 (-), 8037(e) Transferred to other accounts (-) Transferred to other accounts (-) Transferred do (adjusted)  Appropriation (adjusted)  Appropriation (adjusted)	14.0001	Non-Federal sources(-)	- 70	-15,000	-15,000	-15,000
Unobligated balance available, start of year: For completion of prior year budget plans Reprograming from/to prior year budget plans Reprograming from/to prior year budget plans Reprograming from/to prior year budget plans Unobligated balance transferred to other accounts Unobligated balance available, end of year: For completion of prior year budget plans For completion of prior year budget plans For completion graphs are budget plans For completion of prior year budget plans For completion year budget plans For com	17.0001	Recovery of prior year obligations	-6,808			
For completion of prior year budget plans Available to finance new budget plans Reprograming from/to prior year budget plans Unobligated balance transferred to other accounts Unobligated balance transferred to other accounts Unobligated balance available, end of year: For completion of prior year budget plans  Budget authority:  Budget authority:  Appropriation Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  Z,293,067  Z,217,200  -23,010  -2,293,067  Z,217,206  Z,21						
Available to finance new budget plans  Reprograming from/to prior year budget plans Unobligated balance transferred to other accounts Unobligated balance available, end of year: For completion of prior year budget plans Available to finance subsequent year budget plans  For completion of prior year budget plans  Roadilable to finance subsequent year budget plans  Budget authority  Budget authority:  Appropriation  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Transferred to adjusted)  Appropriation (adjusted)  Roadilable to finance accounts (-)  Appropriation (adjusted)  Z,293,067  Z,297,145  Z,297,145  Z,297,145  Z,293,067  Z,297,100  S,293,067  Z,293,067  Z,293,067  Z,293,067  Z,293,067  Z,217,200  Z,293,067  Z,293,0	21.4002		980'686-	-523,123	-534,461	-651,775
Reprograming from/to prior year budget plans Unobligated balance transferred to other accounts Unobligated balance available, do ther accounts Unobligated balance available, plans For completion of prior year budget plans Available to finance subsequent year budget plans Available to finance expiring Unobligated balance expiring Budget authority  Budget authority:  Appropriation Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Reduction (adjusted)  Z,293,067  Z,297,145  Z,209	21.4003		-157,761	-70,074		
Unobligated balance transferred to other accounts  Unobligated balance transferred to other accounts  Unobligated balance available, end of year:  For completion of prior year budget plans  For object authority:  Budget authority:  Appropriation  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  The standard of year:  523,123  70,074  31,426  2,233,067  2,217,206  2,297,145  2,297,145  2,229,067  2,297,145  2,229,067  2,297,145  2,229,067  2,297,145	21.4009	Reprograming from/to prior year budget plans				
Unobligated balance available, end of year:     For completion of prior year budget plans     For completion cespiring     Budget authority:     Budget authority:     Appropriation     Appropriation rescinded (unob bal)     Reduction pursuant to P.L. 104-208 (-), 8037(e)     Transferred to other accounts (-)     Transferred to dijusted)     Appropriation (adjusted)     C. 293,067 2,297,145 2, 22	22.1001	Unobligated balance transferred to other accounts	25,773	18,174		
For completion of prior year budget plans  Available to finance subsequent year budget plans  Available to finance subsequent year budget plans  Unobligated balance expiring  Budget authority:  Budget authority:  Appropriation  Appropriation  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Type of the following and the following and the following accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  2,293,067 2,217,200 -23,010 -23,0		Unobligated balance available, end of year:				
Available to finance subsequent year budget plans  Unobligated balance expiring  Budget authority  Budget authority:  Appropriation  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  2,293,067 2,217,206  -5,029  -127,200 -23,010  -2,293,067 2,217,206	24.4002	For completion of prior year budget plans	523,123	534,461	651,775	742,018
Unobligated balance expiring  Budget authority:  Budget authority:  Appropriation  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  2,293,067 2,217,206  -5,029  -127,200 -23,010  -2,293,067 2,217,206	24.4003	quent year budget	70,074			
Budget authority:  Budget authority:  Appropriation  Appropriation pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  2,293,067 2,217,206  -5,029  -127,200 -23,010  -2,293,067 2,217,206	25.0001	Unobligated balance expiring	31,426			
Budget authority  Budget authority:  Budget authority:  Appropriation Appropriation Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  Appropriation (adjusted)  2,297,145  -5,029  -127,200  -23,010  -2,293,067  2,217,206			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1	1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Budget authority:     Appropriation     Appropriation rescinded (unob bal)     Reduction pursuant to P.L. 104-208 (-), 8037(e)     Transferred to other accounts (-)     Appropriation (adjusted)     Appropriation (adjusted)	39,0001	Budget authority	2,293,067	2,217,206	2,557,741	2,892,106
Appropriation 2,420,267 2,297,145 Appropriation rescinded (unob bal) Reduction pursuant to P.L. 104-208 (-), 8037(e) -5,029 Transferred to other accounts (-) -127,200 -23,010 Appropriation (adjusted) 2,293,067 2,217,206		Budget authority:				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Appropriation rescinded (unob bal)  Reduction pursuant to P.L. 104-208 (-), 8037(e)  Transferred to other accounts (-)  Appropriation (adjusted)  -51,900  -5,029  -2,029,067  -2,293,067  -2,293,067  -2,293,067	40.0001	Appropriation_	2,420,267	2,297,145	2,557,741	2,892,106
Reduction pursuant to P.I. 104-208 (-), 8037(e) -5,029  Transferred to other accounts (-) -23,010  Appropriation (adjusted) 2,293,067 2,217,206	40.3601			-51,900		
Transferred to other accounts (-) -127,200 -23,010 -23,010 -2,293,067 2,217,206 -23,010 -2,293,067 2,217,206	40.7501	104-208		-5,029		
Appropriation (adjusted) 2,217,206	41.0001	Transferred to other accounts (-)	-127,200	-23,010		
Appropriation (aujusteu)	43 0001	Assessment of the state of the		1000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0
1 1 2 2	#3.000T	Appropriation (adjusted)	7,293,067	7,411,200	7,55/,/4L	2,892,10b

Missile Procurement, Air Force Program and Financing (in Thousands of dollars)

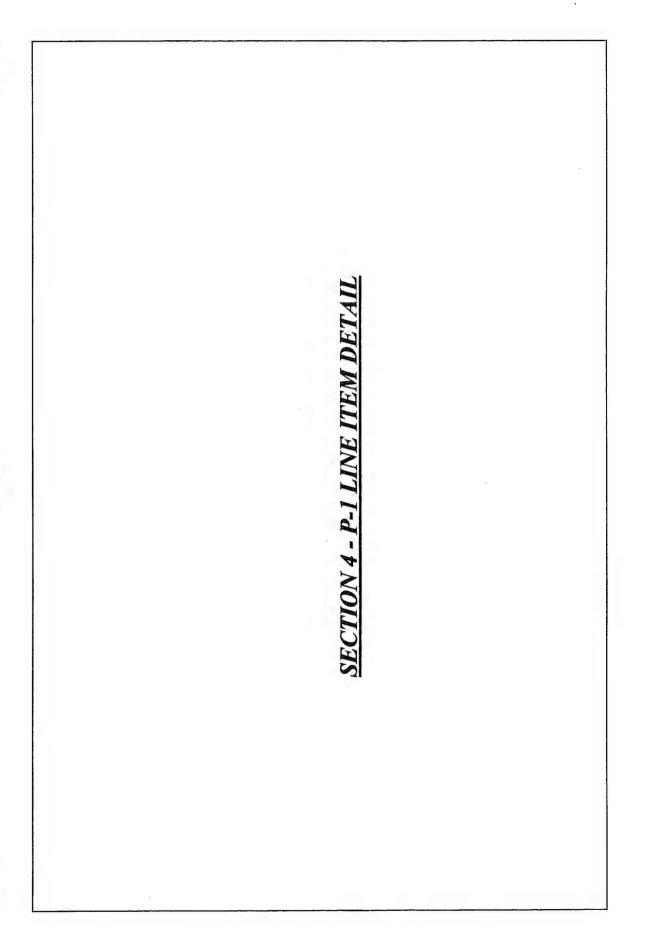
Obligations

Identification code 57-3020-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Relation of obligations to outlays:	111111111111111111111111111111111111111	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
71.0001 Obligations incurred	2,796,327	2,257,768	2,440,427	2,801,863
72.1001 Orders on hand, SOY	-20,512			
72.4001 Obligated balance, start of year	5,385,075	4,744,865	3,813,722	3,559,699
74.4001 Obligated balance, end of year	-4,744,865	-3,813,722	•	-3,751,740
	-174,495			
78,0001 Adjustments in unexpired accounts	808'9-			
		: : : : : : : : : : : : : : : : : : : :	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
90.0001 Outlays (net)	3,234,722	3,188,911	2,694,450	2,609,822

7,

Missile Procurement, Air Force Object Classification (in Thousands of dollars)

1	t t	8		
Identification code 57-3020-0-1-051	1996 actual 1997 est.	1997 est.	1998 est.	1999 est.
Direct obligations:	117,900	118.000	118.000	118.000
131.001 Equipment	2,680,604	2,134,411	2,322,427	2,683,863
	1 1 1 1 1 1 1 1 1	3 1 2 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1
199.001 Total Direct obligations	2,798,504	2,252,411	2,440,427	2,801,863
Reimbursable obliqations:				
231.001 Equipment	26,484	117,357	75,000	75,000
	1 1 1 1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1
299.001 Total Reimbursable obligations	26,484	117,357	75,000	75,000
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
999,901 Total obligations	2,824,988	2,369,768	2,515,427	2,876,863



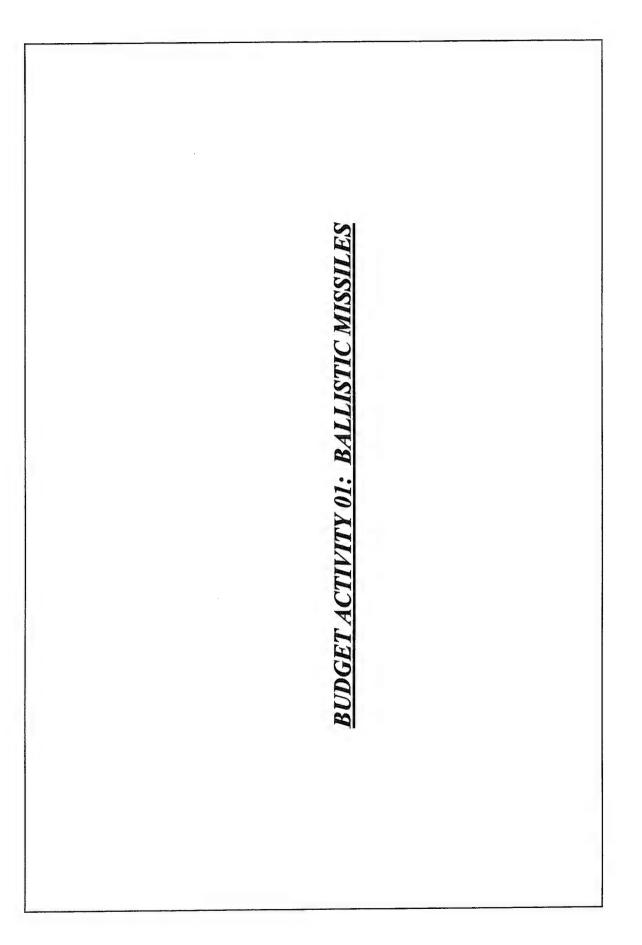


Exhibit P-40, Budget Item Justification	Justifica	ation					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/BSA	/item C	Sontrol N	umber			P-1 Line I	tem Nome	nclature	(0101213F	P-1 Line Item Nomenclature (0101213F, 0101215F)	
Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles, Item No. 1	, Budget Ac	tivity 1	, Ballisti	c Missiles	, Item No.	_	Missile F	Replacen	ent Equi	Missile Replacement Equipment-Ballistic	allistic	
Program Element for Code B Items: N/A	ems: N/A				Other Rel	ated Prog	ram Eleme	Other Related Program Elements: None	е			
	Prior	<u>_</u>									To	
	Years	Code FY	FY 1996	FY 1997	1996 FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty	Varies		Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	0	Varies
Gross Cost (\$M)	405.9		17.6	8.8	27.6	28.1	19.3	30.1	20.8	21.2	0.0	579.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	405.9		17.6	8.8	27.6	28.1	19.3	30.1	20.8	21.2	0.0	579.4

Description: The ballistic missile replacement equipment program provides support for strategic ballistic missile weapon systems. The program supports the Minuteman (LGM-30F/G) and Peacekeeper (LGM-118A) misslie weapon systems' aging inventory of equipment. The replacement equipment procured is used for missile weapon maintenance and testing at base/field levels, launch and launch control facilities, and missile testing facilities.

Pendulous Integrating Gyro Accelerometer (\$10.9M), and ballistic missile replacement equipment Items less than \$2M. The replacement Items are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain. FY98 PROGRAM JUSTIFICATION: The FY98 program includes funding for replacement of ten Reentry System Test Systems (\$10.8M), one

replacement equipment items less than \$2M. The replacement items are for an aging inventory of equipment which is worn out and damaged FY99 PROGRAM JUSTIFICATION: The FY99 program includes funding for the Electronic Equipment Test Station (\$26.6M) and ballistic missile beyond economical repair, no longer supportable, and costly to maintain.

#### Description of Equipment:

procurement program. The service life of the MM III has been extended beyond the year 2020 with no decrease on quantity of alert sorties, testing or repair times and is worn out. Mean time between fallure is decreasing and down time due to nonavaliability of spare parts is increasing. The RSTS is no longer A. Reentry System Test System (RSTS) consists of a console, maintenance self check adapter and targeting simulator. The RSTS is programmed by components, but is also used for troubleshooting and checkout at the depot repair facility. The RSTS has exceeded its design life by more than four consisting of functionally grouped, internal, rack mounted chassis. The RSTS is required primarily to test operational Minuteman III Reentry System resistance, voltage, time, frequency, and pressure. The RSTS also provides self check capabilities. The console is a two bay, stand up console an EPROM electronic reader and is used to functionally check the Mk12/12A Reentry System. The parameters measured by the RSTS include: requirements. The current RSTS technology is outdated. The RSTS must be replaced to decrease maintenance costs and increase reliability reliable, can not be effectively maintained and is logically unsupportable due to obsolescence. The FY98 program is a total replacement and maintainability and prevent a negative impact on the operational readiness of the missile fleet. (Description continued on page 2)

P-1 Shopping List - Item No. 1

EXHIBIT P-40 Budget Item Justification Sheet Missile Replacement Equipment-Ballistic, page 1 of 9 pages)

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/BS/	Vitem C	ontrol N	umber			P-1 Line It	em Nome	nclature	(0101213F	P-1 Line Item Nomenclature (0101213F, 0101215F)	
Missile Procurement, Air Force, Budget Activity 1, Ballistic	, Budget Ac	tivity 1	, Ballistic	Missiles,	Missiles, Item No. 1		Missile	Replacer	nent Eq	Missile Replacement Equipment-Ballistic	Ballistic	
Program Element for Code B Items: N/A	ems: N/A				Other Re	Other Related Program Elements: None	ram Eleme	ints: Non	<b>8</b>			
	Prior	<u>a</u>									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1997   FY 1998   FY 1999   FY 2000   FY 2001   FY 2002   FY 2003	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
Proc Qty												
Gross Cost (\$M)												
Initial Spares (\$例)												
Total Proc Cost (\$M)												
A character of the contract of												

(Continued from page 1)

- Test equipment for the PIGA was originally fielded in the later 1970s. The PIGA is the last piece of equipment tested by the unsupportable IBM computer. B. Pendulous Integrating Gyro Accelerometer (PIGA) Test Station is an automatic test station used at the contractor repair facility to test the PIGA. This computer was discontinued in 1983 and IBM no longer supports or offers maintenance. The mechanical positioning tables used for this test are old, obsolete and increasingly more expensive to repair. The guidance electronic upgrade program for the Minuteman is scheduled to replace all of the electronics in the missile guidance set. Only the platform and PIGA will remain. The PIGA Test Station equipment must be upgraded to remain capable of supporting the weapon system through the year 2020 in operationally ready status.
- equipment drawers and cards at the intermediate and depot levels. The current E-35 is experiencing significant reliability and maintainability problems. operational ground equipment components. Failure to procure will degrade the reliability of all components required to maintain current readiness of questionable. It has become increasingly more difficult to interface the newer replacement parts with older test station components and equipment. and includes interface test adapters which are used to connect the E-35 with line replaceable units. The E-35 and the adapters together simulate the Electronic Equipment Test Station (E-35E) is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.) Over 50 percent of the test station components and equipment have become obsolete and no longer available, making future repair capability The FY99 program begins a total replacement program. The E-35E is the prime automatic test station for all Minuteman and Peacekeepeı operational environment to test for faults and validate repairs providing the basis for maintenance of hundreds of operation ground the current weapon systems.
- D. Expanded Missile Data Analysis System is a data system which collects missile guidance data and related data manually entered by technicians. The system is used to determine the short and long range performance of the guidance systems. The data is also used to directly support weapon This system produces a database and associated engineering reports which directly support the directed missile guidance set assessment effort. system operational testing at Vandenberg Air Force Base, California. The system is becoming non-supportable due to obsolescence of its (Description continued on page 3)

P-1 Shopping List - Item No. 1

EXHIBIT P-40 Budget Item Justification Sheet (Missile Replacement Equipment-Ballistic, page 2 of 9 pages)



Exhibit D 40 Budget Hom	luctific.	tion					Date	Cohenon	4007			
EAIIIDIL P.40, Duaget Itelli Justilication	I JUSTINE	11011					Dale	replaint 1997	1221			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	/CC/BA/BS/	Vitem C	ontrol N	umber			P-1 Line I	tem Nome	nclature	(0101213F	P-1 Line Item Nomenclature (0101213F, 0101215F)	
Missile Procurement, Air Force, Budget Activity 1, Ballistic	, Budget Ac	tivity 1	, Ballistic	Missiles,	Missiles, Item No. 1		Missile	Replacer	nent Equ	Missile Replacement Equipment-Ballistic	Ballistic	
Program Element for Code B Items: N/A	ems: N/A				Other Rel	Other Related Program Elements: None	ram Eleme	ents: Non	8			
	Prior	Ω									То	
	Years	Code	Code FY 1996		FY 1998	FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
Proc Qty												
Gross Cost (\$M)												
Initial Spares (\$M)												
Total Proc Cost (\$M)												
(Continued from page 2)												

D. Expanded Missile Data Analysis System (continued):

able to meet current needs. The current system will not be supportable after the year 2000. Without the system the Air Force will not be able to monitor commercial off the shelf computer equipment. Maintenance costs are becoming prohibitively expensive, and the capacity of the system is barely ICBM guidance system performance for missile on alert, nor to detect and track long term results of any degradation in performance. This would have an adverse effect on the accuracy and reliability of the deployed ICBM force.

E. The Data Management System (DMS) is a data system which collects missile guidance performance related data manually entered by technicians. is also used to directly support weapon system assessment. The FY97 program will replace existing equipment which is becoming non-supportable system down time is excessive. The DMS will not be supportable after the year 2000 and it will not be possible to repair ICBM guidance systems. due to obsolescence of it's commercial off the shelf computer equipment. Maintenance costs are becoming prohibitively expensive and the The DMS produces a database and associated engineering reports which directly support the missile guidance set repair effort. The data This will have an adverse effect on the ability to keep the Peacekeeper missile system on strategic alert.

launch and launch control facilities, and missile testing facilities. No individual procurement item in this category exceeds \$2 million. The replacement items increased failures in various equipment items bought early in its beddown. Procurement of these items required by both systems will reduce downtime and delays due to scheduling and non-availability of critical test data. Also, this will ensure cost effective maintenance is accomplished on schedule Peacekeeper missile weapons systems. Equipment procurement is used for missile weapons systems maintenance and testing at base/field levels, are for an aging inventory of equipment which is worn out and damaged beyond economical repair, no longer supportable, and costly to maintain. F. Ballistic Replacement Equipment Items Less than \$2 Million. These items are replacement support equipment for the Minuteman and and will increase missile readiness. Items are necessary to keep the primary and spare missiles operationally ready and on alert. Many of the Minuteman support equipment items are outdated and unsupportable. Peacekeeper is also beginning to experience

P-1 Shopping List - Item No. 1

EXHIBIT P-40 Budget Item Justification Sheet (Missile Replacement Equipment-Ballistic, page 3 of 9 pages)

P-1 Line Item Normenclature  Ballistic Missiles, Item No. 1  FY 1996 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002  O 0 10.800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Exhibit P-40a, Budget Item Justification for Aggregated Items	cation f	or Aggrega	ited Items				Date	February 1997	1997			
FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003   FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003   FY 1999 FY 2000 FY 2001 FY 2002 FY 2003   FY 100	Appropriation (Treasury) Code/CC	C/BA/B	SA/Item Co	ntrol Numb	er			P-1 Line It	em Nome	nclature			
FV 1997         FY 1998         FY 2000         FY 2000         FY 2002         FY 2003           0         10.800         0	Missile Procurement, Air Force, B	3ndget /	Activity 1, E	<b>3allistic Mis</b>	siles, Iten	1 No. 1		Missile F	Replacen	ent Equ	ipment - E	<b>3allistic</b>	
A 0 0 0 10.800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(\$M) Procurement Items	ID Code	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To	Total
A         0         0         0         10.800         0 <td></td>													
Quantity         10         10           I Gyro         A         0         0         10.900         0         3.200         0         0           I Gyro         A         0         0         0         1         9         0	Reentry System Test System	A	0	0	0	10.800	0	0	0	0	0	0	10.800
Gyro	Quantity					10							10
Gyro         A         0         0         10.900         0         3.200         0         0           Quantity         A         0         0         0         26.601         15.795         14.564         18.527         1           Analysis         A         0         13.800         0         0         0         0         0         0         0           Stem         A         0         13.800         0         0         0         0         0         0         0           Quantity         A         400.877         0         4.000         0         0         0         0         0         0           quip         A         400.877         0         0         0         0         0         0         0         0           quip         A         5.000         3.760         4.792         5.904         1.515         0.323         2.250         2.235           A         405.877         17.560         8.792         27.604         28.116         19.318         30.077         20.762         2.255													
Guantity         A         0         0         0         10.900         0         3.200         0													
Quantity	Pendulous Integrating Gyro	A	0	0	0	10.900	0	3.200	0	0	0	0	14.100
Parametric   A	Accelerometer (PIGA)												
Pipment Test	Quantity					1		6					10
Pubment Test													
pment Test													
Quantity	Electronic Equipment Test	V	0	0	0	0	26.601	15.795	14.564	18.527	11.467	0	86.954
A       0       13.800       0 <td>Station (E-35E)</td> <td></td>	Station (E-35E)												
A       0       13.800       0 <td>Quantity</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>13</td> <td>1 LOT</td> <td>1 LOT</td> <td>1 LOT</td> <td></td> <td>Various</td>	Quantity						1	13	1 LOT	1 LOT	1 LOT		Various
A       0       13.800       0 <td></td>													
uantity       A       0       0       4.000       0 <th< td=""><td><b>Expanded Missile Data Analysis</b></td><td>4</td><td>0</td><td>13.800</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>13.800</td></th<>	<b>Expanded Missile Data Analysis</b>	4	0	13.800	0	0	0	0	0	0	0	0	13.800
A     0     0     4.000     0     0     0     0     0     0       uantity     2     2     0     0     0     0     0     0     0       A     400.877     0     0     0     0     0     13.263     0       A     5.000     3.760     4.792     5.904     1.515     0.323     2.250     2.235       A     405.877     17.560     8.792     27.604     28.116     19.318     30.077     20.762     2	Quantity			8									8
A         0         0         4.000         0 <td></td>													
uantity     2     2       A 400.877     0     0     0     13.263     0       A 5.000     3.760     4.792     5.904     1.515     0.323     2.250     2.235       405.877     17.560     8.792     27.604     28.116     19.318     30.077     20.762     2	Data Management System	A	0	0	4.000	0	0	0	0	0	0	0	4.000
A       400.877       0       0       0       0       13.263       0         A       5.000       3.760       4.792       5.904       1.515       0.323       2.250       2.235         405.877       17.560       8.792       27.604       28.116       19.318       30.077       20.762       2	Quantity				2								2
A 400.877 0 0 0 0 0 13.263 0 0 0 13.263 0 0 13.263 0 0 13.263 0 0 13.263 0 1 13.263 0 1 13.263 0 1 13.263 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1													
A 5.000 3.760 4.792 5.904 1.515 0.323 2.250 2.235 2.25	Other Replacement Equip	A	400.877	0	0	0	0	0	13.263	0	9.679	0	423.819
A 5.000 3.760 4.792 5.904 1.515 0.323 2.250 2.235 2.255 2.25													
405.877 17.560 8.792 27.604 28.116 19.318 30.077 20.762	Items Less than \$2 million	4	5.000	3.760	4.792	5.904	1.515	0.323	2.250	2.235	0.100	0	25.879
	TOTAL		405.877	17.560	8.792	27.604	28.116	19.318	30.077	20.762	21.246	0	579.352

P-1 Shopping List - Item No. 1

EXHIBIT P-40a, Budget Item Justification for Aggregated Items (Missile Replacement Equipment-Ballistic, page 4 of 9 pages)



NAME   Column   Col		A. APPROPRIATION/BUDGET		B. WEAPON MODEL/	MODEL/	J	C. MANUFACTURERS NAME/	18/		D. DATE		
National Part	WEAPON SYSTEM	ACTIVITY PITTE/NO.		SERIES/	POPULAR		PLANT CITY/STATE I	COCATION				
Hallong String   Tribe   Tri	COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air Budget Activity 1, Ballistic Missiles, Item No. 1	Force,	MASSILE RES (010121	Lacement Equipment 3F,0101215F)		Varies (See	Exhibit	P~5a)	February	1997	
The color system color system (						TOTAL COS	T IN MILLIONS OF	DOLLARS				
Cost	WEAPON	SYSTEM	IDENT	jad	967	144	Y97		FY98	Eu	667	
Continue				TIND	QTY	UNIT	QTY	UNIT	YTQ	UNIT	STS.	
Reantry System Test System   A				COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	
Profit Test Station		Quantity	4		0		0		Ħ		0	
Prick Test Station		Test System		000.0	0.000	000.0	00000	10.800	10.800	0.000	0.000	
1. Fight Teat Station		Quantity			0		0		ਜ		0	
1. Pida Test Station	PIGA Te	lon										
2. Data 2. Data 3. Engineering Total  Quantity  B-35E Systems Test Station  0.000		st Station		000.0	0.000	0.000	0.000	166.0	166.0		0.000	
### Brightnesting	2. Data				0.000		0.000		1.872		0.000	
### Potal    Quantity	3. Enginee	ring		1	0000	_1	0.000		8.037	_	0.000	
## Data Total    Community	Total				000.0		000.0		10.900		0.00	
E-35E Systems Test Station  1. E-35E Systems Test Station  2. Engineering  3. Software Support  4. Data  5. Government Furnished Equip  Total		Quantity			0		0		0		H	
### Substance	S 35E-3	Test Station										
Engineering 0.000		ystems Test Station		0.000	000.0	0.000	000.0	0.000	000.0		0.500	
Software Support       0.000       0.000       0.000         Data       0.000       0.000       0.000         Government Furnished Equip       0.000       0.000       0.000         al       0.000       0.000       0.000		ring			000.0		000.0		000.0		3.600	
Data O.000 Government Furnished Equip O.000		e Support			0.000		000.0		000.0		1.000	
0.000 0.000					000.0		000.0		000.0		1.500	
00000		went Furnished Equip			0.000		0.000		0.000		20.001	
	Total				0.00.0		0.00.0	Cappo are or	000.0		26.601	

P-1 Shopping List - Item No. 1

1 Exhibit P-5 Program Cost Breakdown (Missile Replacement Equipment-Ballistic, page 5 of 9 pages)

WEARON SYSTEM  COST ANALYSIS  MISSS  MISSS  WEARON SYSTEM  COST ELEMENTS	ACTIVITY TITLE/NO.		SERIES/POPULAR	рорги, ав		PLANT CITY/STATE LOCATION	OCATION			
SYS ELEME						Edenate Venny warms				
EAPON SYS	Missile Procurement, Air Force,	orce,	NAME							
MEAPON SYSTEM COST ELEMENTS	Budget Activity 1, Ballistic		Wissile Rep	Missile Replacement Equipment		Varies (See Exhibit P-5a)	Exhibit	P-5a)	February 1997	1997
WEAPON SYSTEM COST ELEMENTS	Missiles, Item No. 1		(010121	(0101213F,0101215F)						
WEAPON SYSTEM COST ELEMENTS					TOTAL CO.	TOTAL COST IN MILLIONS OF	OF DOLLARS			
		IDENT		FY96		FX97		FY98	Ţ	FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	OTY TOTAL COST	UNIT	QTY TOTAL COST
200	Ou and the			000		c		0		0
D. Expanded Missile Data System	System					•				
			0.183	1.464	000.0	000.0	0.000	00000	0.000	0.000
2. Data				2.278		000.0		0.000		0.000
3. Engineering				10.058		0.000		0.000		0.000
Total				13.800		000.0		000.0		000.0
								•		
	Quantity			•		N		•		•
E. Data Management System							000	0	000	0
1. DMS			000.0	0.000	0.500	000.1	000.0	000.0	000.0	000.0
				0.000		008.0		000.0		0.00
3. Software				0.000		2.200		0.000	•	0.000
Total				000.0		4.000		00000		0.000
F. Items Less Than \$2 Million	ion			3.760		4.792		5.904		1.515
Recap of Items										
A. Reentry System Test System	Test System			000.0		00000		10.800		0.000
B. PIGA Test Station	ion			000.0		0.000		10.900		000.0
C. E-35E Test Station	tion			0.000		000.0		00000		26.601
D. Expanded Missile Data System	le Data System			13.800		000.0		0.000		0.000
E. Data Management System	t System			000.0		4.000		0.000		0.000
F. Items Less Than \$2M	n \$2M			3.760		4.792		5.904		1.515
Total P-1 Line Item	ine Item			17.560		8.792		27.604		28.116

(Missile Replacement Equipment-Ballistic, page 6 of 9 pages)

Particle   Procurement, Air Force, Budget Activity 1, Ballistic Missile Procurement, Air Force, Budget Activity 1, Ballistic Missiles   Particle Procurement, Air Force, Budget Activity 1, Ballistic Missiles   Particle Procurement Air Force, Budget Activity 1, Ballistic Missiles   Particle Procurement Air Force, Budget Activity 1, Ballistic Missiles   Particle Procurement Air Force, Budget Activity 1, Ballistic Missiles   Particle Procurement Air Force, Budget Activity 1, Ballistic Missiles   Particle Procurement Air Force, Budget Air	Exhibit P-5a, Procurement History and Planning	remen	t History	and Plan	ning		Weapon System	System			DATE
Missiles, Item No. 1  DATE	Appropriation (Treasury)	Code/C	C/BA/BSA/II	tem Control	Number		P-1 Line	tem Nome	nclature	:	February 1997
NATE AND LOCATION BATE DELIVERY NOW?  SPIFPI Pentastar, Huntsville, SEP 95 DEC 97 YES DETION Alabama  SICPAF UNKNOWN JAN 99 JAN 90 YES  SICPAF UNKNOWN FEB 97 NO YES  SICPAF UNKNOWN FEB 97 DEC 99 NO Atalogs of equipment generally used for EMDAS. Engineering and data costs.	Missile Procurement, Air F	orce, Bu	idget Activity	1, Ballistic	Missiles, Iten	1 No. 1	Missile Re	placement	Equipment	-Ballistic	
METHOD AND CONTRACTOR  METHOD AND CONTRACTOR  AND LOCATION  Alabama  JAN 98  SEP 98  YES  Centive option to the basic contract.  CICPAF  UNKNOWN  JAN 99  JAN 99  JAN 90  YES  CICPAF  UNKNOWN  JAN 99  JAN 90  JAN 90  YES  CICPAF  UNKNOWN  TEB 97  DEC 99  NO  SICPAF  UNKNOWN  APR 97  JUN 97  YES					CONTRACT			OF	SPECS	DATE	
Pentastar, Huntsville, SEP 95 DEC 97 YES  DPTION Alabama JAN 98 SEP 98 YES  Icentive option to the basic contract.  SICPAF UNKNOWN JAN 99 JAN 00 YES  SICPAF UNKNOWN FEB 97 DEC 99 NO  SICPAF UNKNOWN FEB 97 DEC 99 NO  SICPI UNKNOWN FEB 97 DEC 99 NO  SICPI UNKNOWN FEB 97 YES  SICPI UNKNOWN FEB 97 YES	WBS COST ELEMENTS QT	-	LOCATION OF PCO	RFP ISSUE DATE	METHOD ANI TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	AVAILABLE NOW?	REVISIONS AVAILABLE?	
CICPAF UNKNOWN FEB 97 YES  CICPAF UNKNOWN FEB 97 YES  CICPAF UNKNOWN JAN 98 JAN 00 YES  CICPAF UNKNOWN FEB 97 DEC 99 NO  CICPAF UNKN	A. Reentry System Test Syst	tem (RST	(s								
Toentive option to the basic contract.  C/CPAF UNKNOWN JAN 98 MAR 99 YES  C/CPAF UNKNOWN JAN 99 JAN 00 YES  C/CPAF UNKNOWN FEB 97 DEC 99 NO  Atalogs of equipment generally used for EMDAS. Engineering and data costs	RSTS FY94 1		SA-ALCINM		CP/FPI	Pentastar, Huntsville,	SEP 95	DEC 97	YES		
ICEPITIVE option to the basic contract.  JAN 98 MAR 99 YES  JCPI UNKNOWN JAN 99 JAN 00 YES  JCPI UNKNOWN FEB 97 DEC 99 NO atalogs of equipment generally used for EMDAS. Engineering and data costs	RSTS FY98 10	10.800	AFMC/SA-A		OPTION	Alabama	JAN 98	SEP 98	YES		
CICPAF UNKNOWN JAN 99 MAR 99 YES  CICPAF UNKNOWN FEB 97 DEC 99 NO atalogs of equipment generally used for EMDAS. Engineering and data costs	Note: FY94 costs are for the	he first ar	ticle. FY98 is	a fixed price	incentive optic	in to the basic contract.					
LC C/CPAF UNKNOWN JAN 99 MAR 99 YES  LC C/CPI UNKNOWN FEB 97 DEC 99 NO  LC C/CPAF UNKNOWN FEB 97 DEC 99 NO  CLC C/CPAF UNKNOWN FEB 97 DEC 99 NO  LC C/CPI UNKNOWN FEB 97 PES  LC C/CPI UNKNOWN FEB 97 YES	B. Pendulous Integrating Gy	ro Accele	rometer (PIGA	V) Test Station	-						
LC C/CPI UNKNOWN JAN 99 JAN 00 YES  LC C/CPAF UNKNOWN FEB 97 DEC 99 NO  om current catalogs of equipment generally used for EMDAS. Engineering and data costs	PIGA Test Station FY98 1	0.991	AFMC/00-4		CICPAF	UNKNOWN	<b>JAN 98</b>	MAR 99	YES		
C C/CPI UNKNOWN JAN 99 JAN 00 YES  LC C/CPAF UNKNOWN FEB 97 DEC 99 NO  om current catalogs of equipment generally used for EMDAS. Engineering and data costs	Note: Unit Cost based on 6	angineeri	ng study.								
LC C/CPI UNKNOWN JAN 99 JAN 00 YES  LC C/CPAF UNKNOWN FEB 97 DEC 99 NO  om current catalogs of equipment generally used for EMDAS. Engineering and data costs  LC C/CPI UNKNOWN APR 97 JUN 97 YES	C. Electronic Equipment Tes	st Station	(E-35E)								
LC C/CPAF UNKNOWN FEB 97 DEC 99 NO om current catalogs of equipment generally used for EMDAS. Engineering and data costs	E-35E FY99 1	0.500	AFMC/SA-		C/CPI	UNKNOWN	JAN 99	JAN 00	YES		
sts were taken from current catalogs of equipment generally used for EMDAS. Engineering and data costs ent systems.	D. Expanded Missile Data Ar	nalysis Sy	/stem (EMDAS	٥	CICDAE	NKONXNI	FEB 97	DEC 99	Q	FFB 97	
were derived from analysis of current systems.  E. Data Management System (DMS)  DMS FY97 2 0.500 AFMC/OO-ALC C/CP! UNKNOWN APR 97 JUN 97 YES	Note: Equipment and soft	ware cost	s were taken 1	rom current c	atalogs of equ	ipment generally used f	or EMDAS.	Engineering	and data cos		
10 AFMC/OO-ALC C/CPI UNKNOWN APR 97 JUN 97	were derived from analysis	s of curre	nt systems.								
0.500 AFMC/OO-ALC C/CPI UNKNOWN APR 97 JUN 97	E. Data Management Systeп	n (DMS)					h				
	DMS FY97 2		AFMC/00-1		C/CPI	UNKNOWN	APR 97	10N 97	YES		

P-1 Shopping List - Item No. 1

EXHIBIT P-5a, Procurement History and Planning (Missile Replacement Equipment-Ballistic, page 7 of 9 pages)

The standard scale of the content	FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	RODU	CTION	SCHED		P-1	TEM	NOM	ENC	P-1 ITEM NOMENCLATURE	IRE								Δ	DATE	۳	epi	February 1997	y 18	166			
No. Composition   Process   Balana   Process   Pro							-	Viss	ile R	epla	cem	ent E	qui	me	H-B	allist	١٤		-									
S	ITEM / MANUFACTURER/			ACCEP.	BAL.				FISC	AL YE	4R 19	96								-	FISCAL	LYEA	۹ 199	7				
No.	PROCUREMENT YEAR	S	PROC.	PRIOR	DUE		395					CALE	VDAR	YEAR								CALE	NDAR	YEAR	1997			
USAF 1 0 10 1		шα	ΔTΥ	10 1	AS OF		_					Σ	7	٦:	∢:	ω L	00									< :	O II	<b>→</b> ←
USAF   1		: >										< ≻	Σc	٦ -	၁ ဖ	п ог	→ د									0 0	пœ	⊢W
USAF   1								-		-								-				-		H				¥
USAF   1	A. Reentry System Test System (RSTS)								-	_																		
USAF   1   0   1   1   1   1   1   1   1   1	Pentastar Electronics																	_										
FY99 USAF 10 0 10 10 1 1	77			0					-	-																		-
FY99 USAF 1 0 1 1		USAF		0	10													-										9
FY96 USAF 1 0 1																				-		+	+					
FY96   USAF   1   0   1	B. Pendulous Integrating Gyro																1				-	-	-	-		_		
FY99 USAF 1 0 1 1	Accelerometer (PIGA) Test Set																				1			-				
Flist Anticle FY98   USAF   1   0   1										-																		
Section   Five   Section   Five   Section   Five				0	1																		-	-				
Missing Data   FY99   USAF   1   0   1   1   1   1   1   1   1   1																												
Minke   Mink	C. Electronic Equipment Test									_												_						
Missie Data	Station (E-35E)									-								-					_					
FY96   USAF   1   0   1	Contractor - Unknown											_																
FY96 USAF 8 0 8 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	FY99			0	-																							-
FY96 USAF   8   0   8   0   0   0   0   0   0   0												-									-	_	_		-			
FY96 USAF   S	D. Expanded Missile Data								-	-	_							-										
FY96 USAF   8   0   8	Analysis System (EMDAS)																											
1	Contractor - Unknown									_	_													_				
1	FY96			0	80				-	_											ပ							æ
1										-																		
1	E. Data Management System (DMS)																											
1	Contractor - Unknown										_																	
ACTURER'S NAME AND LOCATION SALES   1	Y97	_		0	2				+													1	O	+	21	4	_	0
ACTURENS NAME AND LOCATION RATES  NINIMUM NINI	The state of the s								+	+	_											$\top$	-	+	+	_		
ACTURER'S NAME AND LOCATION RATES  RECTURER'S NAME AND LOCATION    A	TOTAL	°	23	٥	23	0	0	0	+	+	╄	╆	0	0	0	0	0	0	0	0	0	0	-	+	╀	┢	0	21
Cocation Rate   Coloration Rate   Coloration Rate   Coloration Rate   Coloration Rate   Cocation Rate   Coca				No.		0	z	Ω	₽	+	+	-	1	-	A	တ	0	z	٥	5	ı	Σ	1	1	╀	┢	-	
PRODUCTION RATES   RCH'D   PROCUREMENT LEAD TIME   MANU-   TOTAL						OF	0 >	шС						<b>&gt;</b> -	⊃ (	шо	O F	0 >	шC	∢ z	шα	< □						
LOCATION         MINIMUM SUST.         1-8-5         MAXIMUM ADMINITION         D +         ADMINITION LIST HERD THATE         APPLICATION AFTER         TOTAL         TOTAL         TOTAL         TOTAL         TOTAL         AFTER         TOTAL         AFTER         TOTAL         AFTER		PRC	DUCTIO	N RATES	RCH'D				1	1	-	ROCL	JREME	NT	AD T	ME							EMAR	1				
1   2   RSTS   TIME   1 OCT   TIME   1 OCT   TIME   1 OCT   1 O					٥							Ā	NIMO	LEAD	TIME			MAN	٦.		TOTAL	الس						
1         2         RSTS         1 OCT         1 OCT         TIME         1 OCT           PIGA Test Station         7         3         8         11           E-38E Test Station         7         3         14         17           DMS         2         12         15           P-1 SHOPPING LIST Item No. 1         2         2         2												PRIC	K.		AFTE	or	u.	<b>ACTUR</b>	ING	⋖	FTER							
RSTS         3         8         11           PIGA Test Station         7         3         14         17           E-35E Test Station         3         12         15           1         2         DMS         2         2           P-1 SHOPPING LIST Item No. 1         0         2         2	Huntsville, AL	-		2								9	10		90	_		TIME		-	OCT							
PIGA Test Station         7         3         14         17           E-36E Test Station         3         12         15           1         2         DMS         2         2           P-1 SHOPPING LIST Item No. 1         1         2         2	PIGA: Unknown							RSTS							3			æ			77	Г						
E-35E Test Station         3         12         15           1         2         DMS         0         2         2           P-1 SHOPPING LIST Item No. 1	E-35E Test Station: Unknown							PIGA 1	Fest St	ation	_	7			က			4			11							
1 2 DMS 0 2 2 2 P-1 SHOPPING LIST (tem No. 1	EMDAS: Unknown						_	E-35E	Test S	tation					က			12			15							
	DMS: Unknown	7		2				SMO							0			2			2	-						
								1	7-1 SH	Niddo	G LIS	T Item	No. 1										Ä	lbit P	-21 P	oduct	on Sc	hedul

(Missile Replacement Equipment-Ballistic, page 8 of 9 pages)

FISCAL VEAR 1999	FINCAL VERN   FINCAL NEW   FI	FY 98 PRESIDENT'S BUDGET PRODUCTION SCHED	L'S	G	GET	<u>R</u>	0	CO	ō	S	ੁ 뜻	DO	ULE		<u> </u>	N N	MENC	P-1 ITEM NOMENCLATURE Missile R	Rep	мексьтике Missile Replacement Equipment-Ballistic	eme	i i	dui	pme	ant-I	3alli	stic		DATE	111	Fe Fe	orua	February 1997	997			
C   C   C   C   C   C   C   C   C   C	Compared to the compared to						FIS	CAL	YEAR	199	8			П				-	-ISCA	L YE	AR 1	666								FISC	AL Y	EAR	2000				
C	0 C C C C C C C C C C C C C C C C C C C	ITEM/MANUFACTURER/		199	_					SALE	NDAR	YEA		38							CAL	ENDA	IR YE		666						CAL	ENDA	IR YE		000		
C   C   C   C   C   C   C   C   C   C	C   C   C   C   C   C   C   C   C   C	PROCUREMENT YEAR									DZ	רכי	∢⊃७	ωшσ	00-	z 0 >												ОШО	7 4 Z	ттю	Σ< α	< C C	≥<≻	¬⊃Z	רכי	∢⊃७	ωшσ
C   C   C   C   C   C   C   C   C   C	C   C   C   C   C   C   C   C   C   C	A. RSTS														+		+		+	+	+	+	+			_								+		
HA64    C	1	Electronics		-	-	-	-		_	_					Г			+		-	H	-			-												
C   C   C   C   C   C   C   C   C   C	High Fyee   High Fye   High Fyee   High Fye   High Fyee   High F	G	/94		-											-	1	H			H	-	-	H												$  \cdot  $	
C   C   C   C   C   C   C   C   C   C	C   C   C   C   C   C   C   C   C   C	Œ	8	-			-	-						-	7	7	7	+	-	+	+	+	+	-	-	_									1	-	
C   C   C   C   C   C   C   C   C   C	High FY98   FY	PIGA Test Station	-	-	-	+	-	-	-	1							+	-	+	+	+	+	-	-	-	-	-										
High Hyang   C   C   C   C   C   C   C   C   C	Hydron   H	ontractor - Unknown	-	-	-	-	-	-										-				-	-	-	-	_	_										
C   C   C   C   C   C   C   C   C   C	C   C   C   C   C   C   C   C   C   C	First Article FN	86,			U		H			Ц									-	H				$  \cdot  $												
	A	F.35F Toet Station	+	-	-	+	-	4	_	_	_							+	+	+	+	+	+	+	-	-										1	
	A	intractor - Unknown	+	+			-	-	1	-								+	+	+	+	+	+	+	-			1									
HAME AND	C		66,			H		H				Ц						O		H	H		H	H		Ц			-						П		
FY96  FY97  FY97	C	CMDAS	+	+	+	-	+	+		_						+			+	+	+		-	+				-									
HAME	FY99	Linkson - I Inknown	+	-	+		+	-	-	-						1		+	+	+	+	-	+	+	-	-	-	1							T	+	T
C   C   C   C   C   C   C   C   C   C	FY97		96,	-	-	-	+	-	-	-	-							+	+	+	+	-	-	-	-		_	80								T	
He   He   He   He   He   He   He   He	HY97 HY97																						H														
HAM   HAM	10	DMS								_															_												
HAME O C C C C C C C C C C C C C C C C C C	TOTAL  TO																					-				_											
C   C   C   C   C   C   C   C   C   C	TOTAL  O D 1 1 O O O O O O O O O O O O O O O O	Œ	797	+	-	+	-	+	4	1								+	+	+	+	+	+	+	+	+	-									1	
C   C   C   C   C   C   C   C   C   C	TOTAL  TO					+																															
C   C   C   C   C   C   C   C   C   C	N	TOTAL	+	-	_	+	_	-	_			_	0	-	7	7	2	_	+	+	+	+	+	+	-	-	_	_	1-	0	0	0	0	0	0	0	0
	MARKS					-			-			-	∢⊃७	ωшα	00-	z o >	ОШО			_	-					<del></del>		ļ		тпо	≥ ∢ œ	4 C C	∑∢≻	7 DZ	רכי	< ⊃ ७	ωшα

P-1 SHOPPING LIST Item No 1

Exhibit P-21 Production Schedule (Missile Replacement Equipment-Ballistic, page 9 of 9 pages)

THIS PAGE LEFT INTENTIONALLY BLANK

## BUDGET ACTIVITY 02: OTHER MISSILES

THIS PAGE LEFT INTENTIONALLY BLANK

Ce, Budget Activity 2, Other Missiles, Item No. 2       P-1 Line Item Nomenclature         Ce, Budget Activity 2, Other Missiles, Item No. 2       HAVE NAP (0101128F, 0207322F)         Items: N/A       To Other Related Program Elements: None         Frior Nomenclature         Prior ID       ID       Other Related Program Elements: None       To Other Related Program Elements: None <th< th=""><th>Exhibit P-40, Budget Item Justification</th><th>Justifica</th><th>tion</th><th></th><th></th><th></th><th></th><th>Date</th><th>February 1997</th><th>1997</th><th></th><th></th><th></th></th<>	Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
nent, Air Force, Budget Activity 2, Other Missiles, Item No. 2       HAVE NAP (0101128F, 0207322F)         A Prior 10       Prior 7 (20de FY 1996 FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 FY 2003 FY 2000 FY 2001 FY 2002 FY 2003 F	Appropriation (Treasury) Code/C	:C/BA/BSA/	tem C	ontrol Nu	nber			P-1 Line It	em Nome	nclature			
Lit for Code B Items: N/A           Prior Node S Items: N/A         ID Prior Node S Items         ID Prior Node S Items         ID Prior Node S Items         ID Items         <	Missile Procurement, Air Force,	<b>Budget Act</b>	ivity 2,	Other Mis	siles, Iten	n No. 2		HAVE N	AP (0101	1128F, 02	:07322F)		
Prior Years         ID Sears         FY 1996         FY 1998         FY 1999         FY 2000         FY 2002         FY 2003         FY 2003         FY 2003         FY 2003         FY 2003         TO MIN           A Sears         Code         FY 1996         FY 1999         FY 1999         FY 2000         FY 2003         FY	Program Element for Code B Iter	ms: N/A				Other Rela	ated Progr	ram Eleme	nts: None				
Years         Code         FY 1996         FY 1998         FY 1999         FY 1999         FY 2000         FY 2002         FY 2003         FY		Prior	₽									To	
A         A         A         A         A         A         A         B         A         B		Years	Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002		Comp	Total
161         54         31         0 <td></td> <td></td> <td>A</td> <td></td>			A										
A)         5.0         37.6         34.9         0.0 <td>Proc Qty</td> <td>161</td> <td></td> <td>54</td> <td>31</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>246</td>	Proc Qty	161		54	31	0	0	0	0	0	0	0	246
5.0         0.0 <td>Gross Cost (\$M)</td> <td>147.2</td> <td></td> <td>37.6</td> <td>34.9</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>219.7</td>	Gross Cost (\$M)	147.2		37.6	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	219.7
152.2         37.6         34.9         0.0         0.0         0.0         0.0         0.0         0.0           Varies         0.673         0.845         -         -         -         -         -         -         -           0.945         0.697         1.126         -         -         -         -         -         -         -	Initial Spares (\$M)	9.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Varies 0.673 0.97	Total Proc Cost (\$M)	152.2		37.6	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	224.7
0.945 0.697	Flyaway Unit Cost (\$M)	Varies		0.673	0.840	•		•	-	•	•	-	Varies
	Wpn Sys Proc Unit Cost(\$M)	0.945		0.697	1.126				8	E	•	•	0.913

the only conventional, precision, stand off hard target penetrator the Air Force has for its bombers. The FY96/FY97 purchases were directed by Congress air to ground, electro-optical precision guided missile; weapon data link pod; and associated support and training equipment. The AGM-142 is currently Description: The HAVE NAP program provides for the procurement of the AGM-142 air to ground missile. The weapon system consists of a stand-off, The Lot 8 purchase will be a sole source procurement with Precision Guided System U.S., a joint venture between Rafael Ind. and Lockheed Martin. and is a sole source procurement with Rafael Industries, Israel. Martin Marietta is a subcontractor. The AGM-142 is purchased as an all-up-round. A portion of the FY97 funds will be used to make system improvements. These are procurement of aircrew and maintenance training equipment Additionally, an updated mission planning system will be implemented. The remaining funds will procure no less than 31 missiles. which reflects the latest hardware and software, deployable test equipment, technical manuals, and 10 additional B-52 ship sets.

FY98/99 PROGRAM JUSTIFICATION: There is no funding for additional AGM-142 missiles.

P-1 Shopping List - Item No. 2

EXHIBIT P-40 Budget Item Justification Sheet (HAVE NAP, page 1 of 5 pages)

	A. APPROPRIATION/BUDGET		B. WEAPO	WEAPON MODEL/	_	C. MANUFACTURERS NAME,	R/		D. DATE	n)
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIES	SERIES/POPULAR		PLANT CITY/STATE LOCATION	OCATION			
COST ANALYSIS	Missile Procurement, Air Force,	Force,	NAME			Rafael Industries, Israel	es, Isra	el		
EXHIBIT (P-5)	Budget Activity 2, Other Missiles,	iles,	HAVE NAP (0	HAVE NAP (0101128F,0207322F)		Precision Guided	d System	Systems U.S.,	February 1997	1997
	Todii NO. 7		T. T. T.		TOTAL CO	COST IN MILLIONS OF	OF DOLLARS			
Waters Nod Car	Magua	ENBOT		EVOK				mona		TWOO
COST ELEMENTS	MENTS	CODE		0		7.7		0		6614
			TIND	QTY TOTAL COST	UNIT	OTY TOTAL COST	TIND	QTY TOTAL COST	UNIT	QTY TOTAL COST
			1500	***************************************	1000	1500 19101	1900	Too much	1233	1000 11101
QUANTITY		4		54		31		٥		0
Flyaway Cost			0.673		0.840		000.0		0.000	
Missile Hardware-Recurring	e-Recurring									
1. Airframe				35.802		23.555		0.000		0.000
2. Engineeri	Engineering Change Orders			000.0		0.995		0.000		0.000
3. Guidance & Control	& Control			0.564		000.0		00000		000.0
Subtotal Mis	Subtotal Missile Hardware			36.366		24.550		0000		000.0
Nonrecurring an	Nonrecurring and Ancillary Cost									
1. Tooling				0.000		1.000		0.000		0.000
2. CMBRE				0.000		0.500		0.000		0.000
Subtotal Non	Subtotal Nonrecurring and Ancillary			000.0		1.500		0.000		000.0
Total Missile Flyaway	Хe			36.366		26.050		0.000		0.00.0
Support Cost										
1. Data				0.080		000.0		0.000		0.000
2. Training E	Training Equip and Trainer			0.000		3.000		000.0		000.00
3. B-52 Rack Assembly	Assembly			0.000		4.600		0.000	_	0000
4. Other				1.180		1.214		000.0		0000
Subtotal Support Cost	port Cost			1.260		8.814		000.0	lo.	000.0
Net P-1 Full	Net P-1 Full Funding Cost			37.626		34.864		0.000	-	00000
Initial Spares	89			000.0		0.000		0.000	_	000.0
Total Program				37.626		34.864		000.0	16	000.0

(HAVE NAP, page 2 of 5 pages)

Exhibit P-5a, Procurement History and Plannin	cure	ment	History a	and Plan	ning		Weapon System	System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ury) C	ode/CC	/BA/BSA/Ite	em Control	Number		P-1 Line	P-1 Line Item Nomenclature	nclature		February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2	, Air F	orce, Bı	udget Activ	ity 2, Other	Missiles, Itel	m No. 2	<b>HAVE N</b>	AP (0101	HAVE NAP (0101128F, 0207322F)	7322F)	
					CONTRACT			DATE OF SPECS		DATE	
		UNIT	LOCATION	UNIT LOCATION RFP ISSUE MET	METHOD AND	THOD AND CONTRACTOR	AWARD	FIRST	AVAILABLE REVISIONS	REVISIONS	
WBS COST ELEMENTS QTY	QTY	COST	COST OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY NOW?		<b>AVAILABLE?</b>	
FY 1996											
LOT 7 PRODUCTION	54	0.673	54 0.673 ASCIAFMC		SS/FP	Rafael Industries,	96 NOC	OCT 97	YES	NIA	
						Israel and Precision					
						Guided Systems, U.S.,					
						Orlando, FL					
FY 1997											
LOT 8 PRODUCTION	31	0.840	31 0.840 ASCIAFMC		SS/FP	Rafael Industries,	10N 97	OCT 98	YES	NIA	
						Israel and Precision					
						Gulded Systems, U.S.,					
						Oriando, FL					

EXHIBIT P-5a, Procurement History and Planning (HAVE NAP, page 3 of 5 pages)

	i	t	F	9000			引	HAVE NAP, AGM-142 (0101128F, 0207322F)	AP S	AG	A-142	5 3	0112	8F, 0	207	322F				200	2	2		۱		
1	£ ~			ACCEP.	BAL.	19	95		FISCA	L YEA	7 1996 C	ALENC	AR YE	AR 19	960					FISC	CALE	NDAR	YEAR	1997		
USAF 54 0 54			αTγ		AS OF					<b>S</b> < K		<b>∑</b> ∢≻	7)Z	4 D 0	1	00+	zo>	ОШО	7 K Z	rwm	Σ«α				∢⊃७	ωшα
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																Ц										
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ס  	SAF	25	0	54		+	+	+			+	<u>ن</u>	-	-	_						+	+	+	-	
0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													+	+	$\dashv$							++	+			
1		IOAE	24	c	20		+	+	-					-	-									,		
0   88   0   86   0   0   0   0   0   0   0   0   0		LVO	5	0	9				-					+								+	-			
0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																								H		
0 85 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							+	+	-	_			+	_	-	4								+		
0 85 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								-	-			-			-	-							-	-		
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																										
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							+	-	-	_												+	+			
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										$\perp$													+			
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							+		-					+		_	_									
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							+																			
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1			-	_					-								-		-	
1										-			+	-	-		_							-		
0 86 0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0									-																-	
0 86 0 86 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0														-	+	+	-									
MINIMUM   MINI		1	1				-			-		•	+	-	-	+	-		Ĺ	·	,	,		+	_	·
PRODUCTION RATES RCH'D		0	82	0	98	0	-	-	+	-	9	•	+	-	+	4	-	9	일	9	9	-	_	+	-	9 (
PRODUCTION RATES   RCH'D   PROCUREMENT LEAD TIME						0 U H					< 0. 12	2 <b>4</b> >					z o >	2 m C	¬ < Z	டயக	2 4 C					υшα
MANUMUM   1-8-5   MAXIMUM   D +   ADMIN   LEAD TIME   MANU-	ľ	PROD	UCTION	RATES	RCH'D						PR	OCUR	EMEN	r LEAD	TIME							REMAF	3KS			
3 10 20 PRIOR AFTER FACTURING 1 0CT 1 OCT TIME 1 1 OCT TIM				MAXIMUM								ADN	IN LE	AD TIMI	111	_	W	N.		101	7					
3 10 20 10ET 1 OCT TIME 1 NITTAL 4 12 RECRUDER (FY08)												PRIOR		AF	H		FACT	JRING		AFTER						
INITIAL 4 12		9	9	20								1 OCT		-	Į,	4	TIM	111	_	1 00						
ER (FY88)	J.S.(PGSUS)												ī													
REORDER (F/96)						INITIAL									•		5			16						
						BEORDE	R (FYOR	-								-										

(HAVE NAP, page 4 of 5 pages)

P-1 SHOPPING LIST Item No 2

Exhibit P-21 Production Schedule (HAVE NAP, page 5 of 5 pages)

THIS PAGE LEFT INTENTIONALLY BLANK

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/BSA	//tem C	ontrol No	ımber			P-1 Line	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 2, Other Mi	, Budget Ac	tivity 2	Other M	issiles, Item No. 3	em No. 3		Advance	ed Cruise	Missile	Advanced Cruise Missile (0101120F)	)F)	
Program Element for Code B Items: N/A	ems: N/A				Other Rela	ated Progra	am Elemen	ts: Advanc	ed Cruise	Missile: 01	Other Related Program Elements: Advanced Cruise Missile: 0101120F (RDT&E, AF)	E, AF)
		Q ,									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 1997   FY 1998   FY 1999   FY 2000   FY 2001	FY 2002	FY 2002 FY 2003	Comp	lotai
		A										
Proc Qty	623		0	0	0	0	0	0	0	0	0	623
Gross Cost (\$M)	2627.3		1.8	1.2	8'0	1.0	1.1	2.1	2.1	2.1	0.0	2639.5
Initial Spares (\$M)	67.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.4
Total Proc Cost (\$M)	2694.7		1.8	1.2	8.0	1.0	1.1	2.1	2.1	2.1	0.0	2706.9
Flyaway Unit Cost (\$M)	Varies		-	-	8	1	-	•			-	Varies
Wpn Sys Proc Unit Cost(\$M)	Varies		-	-	-		•	1	•		1	Varies

Description: The Advanced Cruise Missile (ACM) program funds flight test instrumentation kits and support costs for the fielded ACM system. The ACM is an air to surface, subsonic, strategic nuclear cruise missile. The ACM is launched from the B-52 at extended distances from enemy borders and outside of defenses. This P-1 Line Item is less than \$2 million and, as such, no further documentation is required. FY98/99 PROGRAM JUSTIFICATION: The ACM is a fielded weapon system. Procurement funds are for program management activities related to the on-going purchase of flight test instrumentation kits and mission support.

P-1 Shopping List - Item No. 3

EXHIBIT P-40 Budget Item Justification Sheet (Advanced Cruise Missile, page 1 of 1 page)

THIS PAGE LEFT INTENTIONALLY BLANK

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	C/BA/BSA/	Item Co	entrol Nur	nber			P-1 Line !	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4	<b>Budget Act</b>	ivity 2,	Other Mis	siles, Iten	1 No. 4		Joint St	andoff W	eapon (	Joint Standoff Weapon (0207324F)	(:	
Program Element for Code B Items: N/A	ms: N/A				Other Rek	ated Progr	am Eleme	ints: JSO	V: 060472	Other Related Program Elements: JSOW: 0604727F (RDT&E, AF)	, AF)	
	Prior	Q					,				To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty	0		0	0	0	139	766	380	295	371	4549	0009
Gross Cost (\$M)	0.0		0.0	8.0	1.1	64.7	88.2	118.5	104.9	137.6	1651.0	2174.0
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	0.0		0.0	8.0	1.1	64.7	88.2	118.5	104.9	137.6	1651.0	2174.0
Flyaway Unit Cost (\$M)				ı	-	0.378	0.261	0.265	0.327	0.300	0.270	0.274
Wpn Sys Proc Unit Cost(\$M)	•		•			0.465	0.332	0.312	0.356	0.371	0.363	0.362

interdiction targets from outside enemy point defenses in day/night and adverse weather conditions. The upfront design strategy of the JSOW system calls DESCRIPTION: The Joint Standoff Weapon (JSOW) is a Navy-lead joint program with the Air Force. The JSOW, a family of low cost, air-to-ground weapons, a buy of 6,000 weapons (3,000 JSOW Baseline and 3,000 JSOW BLU-108). The program funding through the FYDP includes the purchase of smart racks utilizes a global positioning system targeting capability and a kinematically efficient airframe with an inherent range capability which satisfies the JSOW standoff requirement. The JSOW will provide a launch and leave standoff weapon capability for Navy, Marine Corps, and Air Force aircraft to attack 1) JSOW Baseline (AGM-154A) for soft and area targets; 2) JSOW BLU-108 for attacking massed land combat vehicles; and 3) JSOW Unitary for The primary Air Force aircraft for employment of JSOW are the F-16C/D (Block 50) and the B-1B. The current production program is based on for initial development of a basic vehicle, followed by the low risk development of evolutionary upgrades to provide improved accuracy, hard/point targets and increased kill effectiveness. The Air Force buy is for the JSOW Baseline and the JSOW BLU-108 variants. enhanced kill capability, and an expanded target set. There are currently three configurations of the JSOW being developed:

FY 98 Program Justification: The FY 98 program funds for the continuation of SEEK EAGLE stores certification (\$1.1M).

in FY01 (\$6.0M), FY02 (\$12.0M), and FY03 (\$13.0M).

FY 99 Program Justification: The FY99 program funds for the initial procurement of 139 JSOW (78 baseline units and 61 BLU-108 units) and the continuation of SEEK EAGLE stores certification (\$10.6M). The following provides for the USAF variants programmed for within the FYDP.

99		
		Ñ
173	207	380
122	144	266
0	0	0
0	0	0
0	0	0
BASELINE	BLU-108	TOTAL
<b>USAF ONLY</b>	<b>USAF ONLY</b>	<b>USAF ONLY</b>
	BASELINE 0 0 0 78 122	BASELINE 0 0 0 78 122 BLU-108 0 0 61 144

P-1 Shopping List - Item No. 4

EXHIBIT P-40 Budget Item Justification Sheet (JSOW, page 1 of 6 pages)

				WEAR ON MODEL		C. Land Care Control of the Control	/2/		D. DATE	
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIES	SERIES/POPULAR		PLANT CITY/STATE LOCATION	OCATION			
COST ANALYSIS	Missile Procurement, Air Force,	Force,	NAME							
EXHIBIT (P-5)	Budget Activity 2, Other Missiles,	illes,	JSOW (0207324F)	3241)		Texas Instruments,	its,		February 1997	1997
	Item No. 4		AGM-154	4		Lewisville, TX				
					TOTAL CO	COST IN MILLIONS OF	OF DOLLARS			
WEAPON SYSTEM COST ELEMENTS	rstem	IDENT		FY96		FX97		FY98	H	FY99
			THE	OTV	THAT	Omv	TINI	YTO	TINI	ΑψO
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		4								
QUANTITY				0		0		0		139
Flyaway Cost			000.0		0.000		0.000		0.378	
Missile Hardware-Recurring	-Recurring									
1. All Up Round	ınd			0.000		000.0		000.0		46.927
2. Warranty/ECO/Data	CO/Data			0.000		000.0		0.027		0.782
Subtotal Missile Hardware	ile Hardware			000.0		00000		0.027		47.709
Nonrecurring and Ancillary Cost	Ancillary Cost									
1. Tooling and	1. Tooling and Test Equipment			0.000		00.00		0.000		1.961
2. Containers				000.0		0.000		0.000		1.661
3. Telemetry				0.000		000.0		0.000		1.267
Subtotal Nonz	Subtotal Nonrecurring and Ancillary			0.000		000.0		000.0		4.889
Total Missile Flyaway	Āŧ			000.0		000.0		0.027		52.598
Support Cost										
1. Integrated	1. Integrated Logistic Support			00000		000.0		000.0		1.530
2. SEEK EAGLE	SEEK EAGLE Certification			0.000		8.024		1.112		10.618
Subtotal Support Cost	port Cost			0000		8.024		1.112		12.148
Net P-1 Full	Net P-1 Full Funding Cost			000.0		8.024		1.139		64.746
Initial Spares	80			0.000		000.0		000.00		0.000
Total Program				0.000		8.024		1.139		64.746

•

Exhibit P-5a, Procurement History and Planning	cure	ment	History	and Plan	ning		Weapon System	System			DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4	ury) C	ode/CC	/BA/BSA/It get Activity	tem Control	Number siles, Item N	9.4	P-1 Line Joint Sta	P-1 Line Item Nomenclature Joint Standoff Weapon (020)	P-1 Line Item Nomenclature Joint Standoff Weapon (0207324F)	4F)	February 1997	
OFWINE IT TOOK SOM	2	UNIT	UNIT LOCATION	RFP ISSUE	CONTRACT METHOD AND	UNIT LOCATION RFP ISSUE METHOD AND CONTRACTOR	AWARD	DATE OF SPECS FIRST AVAILADED NO MORES	BLE	DATE REVISIONS	:	
Joint Standoff Weapon	3	83		3140								
(SEEK EAGLE) FY97	0		NAVAIR		CPIF (option on EMD)	CPIF Texas Instruments,	FEB 97	36 NOF	N/A	NIA		
(SEEK EAGLE) FY98	0	•	NAVAIR		CPIF (option on EMD)	CPIF Texas Instruments, (option on EMD) Lewisville, TX	DEC 97	FEB 99	N/A	N/A		
FY99	139	0.378	NAVAIR		FPF	Texas instruments, Lewisville, TX	86 AON	JAN 00	YES	NIA		

Train Make Jack Clubber   Fig.   Part   Fig. A   Fig. A   Fig.   Fig. A					JOINT STANDOR			NO	TST	AND	OFF	: WE	APO	0) N	207	324F	_						•				
1	ANUFACTURER/			ACCEP.	BAL.				FISCA	AL YEA	IR 199	96				F			1	正	SCAL	YEAR	1997				
E ON TOTAL AND T	REMENT YEAR		PROC.		DUE	19	95					CALEN	DAR	YEAR	1996						O	ALEN	DAR Y	EAR 1	266		
USN 100		ш с >	ΔT		AS OF						< U U	<b>≅</b> ∢≻	っつヱ	רכי	<b>∢⊃</b> ७								Σ∢≻	SCC	רכי	<b>∀⊃</b> ७	ωшσ
USN 100 110 110 110 110 110 110 110 110 11		T	T			1	+	+	+	L	L		T	T	t	+	╁	+	+	$\vdash$	┞	Ļ					H
USN 103	truments					$  \cdot  $	H													H			Ц				
USN   324   326		NSN	100		180											-	+	+		-	_						
USAF 739					1																						
USN   324   139		NSO	113		113		+										+	+	-	+							
USM   748		NSO	324		324		-	-	-								+		+	-							
USN 746 266 266 1		USAF	139		139										$\Box$	H											
USN   1026   1		ICA	7/18		7.48	+	-	+	+	+					1		+		+	+	-	-					
USN   666		USAF	266		266	1	+	+	+	-					T	t	$\dagger$	+	-	-	-	-	_				
USN   666								-											-			-	_	_			
U.S.M.   1026		NSO	998		998		-	-	-	-								$\vdash$									
USAF 295  USAF 295  USAF 295  USAF 371  USAF 3		USAF	380		380																						
USAF   1026								-		-									-	$\dashv$			4				
USAF 371		USN	1026		1026		+	+	+	-						+	+	+	+	+	+		-	-			
USAF 371  USAF 3		700	700		727	1	-	+		-						$\dagger$	+	+	+	+	+	_	-				
USAF   371   ST   ST   ST   ST   ST   ST   ST   S		USN	1075		1075			+	-	-	_								+	+	-		1				
1		USAF	371		371		-	-	H	-								-		-	-		_				
1																				H							
1							1										1	1	+	+	+	+	-	_			
1									-	+		_				+					-	+		-			
C   O   E   A   E   A   D   D   D   D   D   D   D   D   D		0	6703	0	5703	0		+	$\vdash$	┨	-	٥	0	0	٥	-	0	$\vdash$	-			-		-	e	0	1
DLOCATION         RAXIMUM         DLOCATION         PROCUREMENT LEAD TIME         MANU-         TOTAL           D LOCATION         ALS         42         42         42         150         AL         AL <t< td=""><td></td><td></td><td></td><td></td><td></td><td>0 O F</td><td></td><td></td><td></td><td></td><td></td><td></td><td>7 D Z</td><td>~ D _</td><td>∢ ⊃ ७</td><td>லளர</td><td>001</td><td>z 0 &gt;</td><td></td><td></td><td></td><td></td><td></td><td></td><td>7 2 4</td><td>∢⊃ଓ</td><td>லயட</td></t<>						0 O F							7 D Z	~ D _	∢ ⊃ ७	லளர	001	z 0 >							7 2 4	∢⊃ଓ	லயட
D LOCATION         MINIMUM SUST.         1-8-5         MAXIMUM         D +         ADMIN LEADTIME         MANU-           42         42         42         150         1         1 OCT         1 OCT         1 TIME         1           1         1         1         4         17         1         1         1           1         1         1         4         1         <		PROL	UCTION	V RATES	RCH'D				П			ROCU	REME	NT LE	AD TIN	¥.		П			Н		MARK				
42   42   150   PRIOR   AFTER   FACTURING   1 OCT   1 OCT   TIME   1 TIME		MINIMUM SUST.										AD	NIN	LEADT	IME	_		MANU		_	OTAL						
42   42   150												PRIO	α		FTER		¥.	CTURI	စ္ခ	AF	TER	_					
INITIAL   4   17   17   17   17   18   18   18   18	MENTS, Inc	42	42	150								100	-		OCT	7		IME	+	-	Z	7					
ER (Previous Source) 2 14	Ϋ́					MITIA									4			17	_		Σ						
2 14															•			:									
						REORDE	R (Prew	ous Sour	(e)						2			14			9			ľ			

(JSOW, page 4 of 6 pages)

			u 4 ⊢ m &				94	42	748	266	866	380	1026	295	1075	371			5163	
			αшσ				_	12											42	ωшσ
			۷⊃७				ଚ	12											42	۷⊃७
		2000	rcı				25	12											37	257
rebluary 1997			¬⊃Z				25	12											37	¬ ⊃ Z
<u> </u>	FISCAL YEAR 2000	CALENDAR YEAR	<b>≥</b> ∢≻				25	12											37	≥ < ≻
on ic	EAR	END/	< G &				25	12											37	4 C C
Ď	AL YI	SAL	Σ∢α				25	10											35	≥ ∢ œ
	FISC		тшю				25	10											35	πшα
			¬ ∢ Z				20	2											25	¬ ∢ Z
			ОШО			11													11	O III O
Ē			z 0 >			7-			V										11	z o >
324			00-			11													11	00-
207		66	ωшσ			10													10	ωшσ
9 Z		٦ 1999	۷⊃७			9													10	v ⊃ 0
JOINT STANDOFF WEAPON (0207324F)		CALENDAR YEAR	רכי			10													10	רכי
ĒĀ		DAR	っつZ			10													10	¬⊃Z
ΪŤ	1996	LEN	≥<≻			10		П									П		10	∑ ∢ ≻
90	EAR	Ö	4 U W			10													10	4 C &
A	FISCAL YEAR 1999	Ī	≥< ℃			10													10	≥∢¤
ST	FISC		тша			9													10	πшα
STNIOL			¬ ∢ Z		16														16	¬ ∢ Z
2			ОШО		16														16	ОШО
			z o >		16		V											1	16	z o >
			00-		15														15	00-
		88	αшσ		14														14	αшσ
)LE		R 1998	∢⊃७		12														12	∢⊃७
70		YEA	רכי		ω														8	207
里		DAR	7 D Z		3														3	¬ ⊃ Z
SC	1998	CALENDAR YEAR	Σ∢≻																0	<b>≥</b> ∢≻
ON ON ON	FISCAL YEAR 1998	O	< □ C																0	< C ℃
CI	AL Y	Ì	≥∢¤																0	≥ ∢ Ľ
DOC	FISC		ஈயம																0	ппо
PRC			¬∢z																0	¬ ∢ Z
ET			ОШО			×													0	Omo
DQ		1997	z 0 >																0	z 0 >
B			00+																0	00-
T'S	•																			
FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDL		ITEM/MANUFACTURER/	PROCUREMENT YEAR	JSOW/Texas Instruments	FY 1997 USN	FY 1998 USN	FY 1999 USN		FY 2000 USN	USAF	FY 2001 USN	USAF	FY 2002 USN	1 1	FY 2003 USN	USAF			TOTAL	O TOTAL

P-1 SHOPPING LIST Item No 4

Exhibit P-21 Production Schedule (JSOW, page 5 of 6 pages)

				чк⊢ша									266	79		1075	371							1791	
				ωшα				+			1	1	85	24										109	опσ
				∢⊃0	$\dashv \dashv$			+			7	1	85	24						T				109	∢ ⊃ ৩
97	ı			227				+			1	T	85	24				1					1	109	اد C د
February 1997	1		2003	שככ									85	24	-									109	γ⊃Z
uan		9	CALENDAR YEAR	Σ∢≻									82	24						T	Ī		T	109	≥ ∢ ≻
ebr	-	200	NDAR	∢ σ α								1	82	24										169	4 a a
	1	LYEA	CALE	≽∢α								T	85	24						T				109	Σ∢α
		FISCAL YEAR 2003		πшα									82	24										169	шш
E				7 <b>4</b> Z									8	24										104	¬ ∢ Z
DATE	-		-	υшО				+	-	:	4	34	+		_				+	+	_		+	108	ОШО
í	r.			zo>	+	+	$\vdash$	+	-	$\vdash$	-	34	+	-		A		$\forall$	+	H	-			106	z 0 >
700	324							+	-	-	-	33	-	H	-	_			-	+	-		-	105	00+
1	JOINT STANDOFF WEAPON (0207324F)			00+	+			+	-		+	-		-				+	+	+	H		+	103	ошα
,	2		05	ωшσ	-	-	H		-		-	31	+	-	_			$\vdash$	+	+			+	103	۵ ت ۵ ت
9	9		IR 2002	∢⊃७	$\dashv$	-		-	-	-	-	3	+	_				-	+	+	-			103	
1	NE NE		CALENDAR YEAR	רכי					_		-	3	-	-	_				+	-	-		+	_	201
Ļ	높	20	ENDA	⇒⊃Z	44	_	$\parallel$	_	-	-	-	3	-	-					+	+	-		-	3 103	7 D Z
2	S	IR 200	SAL	≥<≻	$\dashv$	-	Н	_		H	-	9		-	_		_		+	+	-		-	3 103	Σ < >
100	SIL	FISCAL YEAR 2002		A G R				-		$\rightarrow$	-	3	4		-				_	+	-		+	103 103	4 G K
ŀ	Z	FISC/		2 ∢ ₩				-	-	$\vdash$	$\dashv$	3	-	-					+	+	$\vdash$		+	_	Σ ∢ Ω
rure	5			тшо		-		-	-	$\vdash$		જ	+	-	_		_		-	+	+		-	3 103	тшю
P-1 ITEM NOMENCLATURE				¬ ∢ Z		_			m		72	ર્ભ	+	-	_				-	-	-		-	93 103	υщО
NOM				0 11 0		-	$\vdash$	70 70	23 23	H	-	+	A	+	-				+	+	-			93	20>
1 ITEM				20>				65 7			+	+	+	-		-			+	$\dagger$	+		+	87	00+
<u>q</u>				αшσ					22			+	+	-						t			1	87	ωшα
щ			2001	∢⊃७				65					1											87	∢ ⊃ ৩
DOL			CALENDAR YEAR	L L					22															87	207
뽔			NDAR	¬⊃Z			Ц	65		-			_			L	_		+	+	-		_	7 87	っ D Z
N S(		FISCAL YEAR 2001	CALE	<b>≥</b> ∢≻		-	H	5 65	_		-	+	+	┝	-	-	-	H	+	-	H		+	87 87	< U U. ≥ < ≻
T:0		YEAF		Σ < α < α α			H	30 65	22 22			+	+	H	-				+	+				82 8	Σ< α
DO		SCAL		r m w			H		22	H	+		+	+					+	$\dagger$	+			75	ппо
RO		ii.		¬ ∢ Z					22															62	> < Z
ETF				ОШО		34	14																	48	υшО
DQ			2000	z 0 >		30					∢										L			44	Z 0 >
S BL				00-		30	14		-				-			L	_		-	+	-	_		4	00+
FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE			ITEM/MANUFACTURER/	PROCUREMENT YEAR	JSOW/Texas Instruments	FY 1999 USN	1 1	FY 2000 USN			FY 2001 USN	USAF	FY 2002 USN	USAF		FY 2003 USN	USAF							TOTAL	

P-1 SHOPPING LIST (tem No 4

Exhibit P-21 Production Schedule (JSOW, page 6 of 6 pages)

Exhibit P-40, Budget Item Justification	1 Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	CC/BA/BSA/I	tem Co	ontrol Nu	mber			P-1 Line It	P-1 Line Item Nomenclature	clature		:	
Missile Procurement, Air Force, Budget Activity 2, Other Mi	<b>Budget Acti</b>	vity 2,	Other Mis	ssiles, Item No. 5	n No. 5		AMRAAI	AMRAAM (0207163F)	63F)			
Program Element for Code B Items: N/A	ms: N/A				Other Rela	ated Progr	am Eleme	nts: AMR	<b>4AM: 0207</b>	Other Related Program Elements: AMRAAM: 0207163F (RDT&E,AF)	&E,AF)	
	Prior	۵									70	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty	5952		291	133	173	196	267	293	254	316	623	8498
Gross Cost (\$M)	5437.9		177.1	116.2	117.8	124.6	151.3	165.8	148.5	174.9	564.9	7179.0
Initial Spares (\$M)	57.2		4.8	3.9	1.1	2.7	2.8	2.8	2.8	2.9	4.6	85.6
Total Proc Cost (\$M)	5495.1		181.9	120.1	118.9	127.3	154.1	168.6	151.3	177.8	569.5	7264.6
Flyaway Unit Cost (\$M)	668'0		0.578	0.826	0.661	0.611	0.549	0.540	0.565	0.537	0.870	0.827
Wpn Sys Proc Unit Cost(\$M)	0.923		0.625	0.903	0.687	0.649	0.577	0.575	0.596	0.563	0.914	0.855

DESCRIPTION: The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low- and high-altitude Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The two qualified production sources are: Hughes Missile Systems high-speed targets in electronic counter-measure (ECM) environments. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and a micro-computer system which makes the missile less dependent upon the fire control system. The Defense Acquisition Company and Raytheon Company.

FY 98 Program Justification: The Lot 12 funding maintains two sources, but increases quantities as compared to prior year's planning. The Navy and FMS quantities combined with the Air Force should maintain the two production sources at a rate above minimum sustaining capacity.

FY 99 Program Justification: The Lot 13 program plan involves Air Force, Navy and FMS participants. Competition continues between Hughes Missile System Company and Raytheon Company.

P-1 Shopping List - Item No. 5

EXHIBIT P-40 Budget Item Justification Sheet (AMRAAM, page 1 of 10 pages)

WEAPON SYSTEM	A. APPROPRIATION/BUDGET		B. WEAP	B. WEAPON MODEL/		C. MANUFACTURERS NAME/	臣/		D. DATE	67
CLUNIANA FUCU	ACTIVITY TITLE/NO.		SERIE	SERIES/POPULAR		PLANT CITY/STATE LOCATION	COCATION			
EXHIBIT (P-5)	Missile Procurement, Air Force, Budget Activity 2, Other Missiles,	se,	NAME	NAME AMRAAM (0207163F)		Hughes, Tucson AZ	AZ		February 1997	1997
	Item No. 5		AIM-120	07		Raytheon, Andover MA	ver MA			
				The second secon	TOTAL CO	COST IN MILLIONS OF DOLLARS	F DOLLAR	10		
WEAPON SYSTEM COST ELEMENTS	STREM	LDENT		FY96		FY97		FY98		FX99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
		Ą								
QUANTITY				291		133		173		196
Flyaway Cost			0.578		0.826		0.661		0.611	
Missile Hardware-Recurring	-Recurring									
1. Airframe				5.141		2.920		3.444		4.104
2. Motor				4.814		2.753		3.239		3.879
3. Target Det	Target Detection Device			7.263		4.127		4.927		5.873
4. Guidance & Control	Control			64.864		36.893		44.227		52.786
5. Warhead				1.786		1.016		1.186		1.416
6. Fuze				000.0		000.0		000.0		0.000
7. Safe & Arm	u			0.000		000.0		0.000		0.000
8. Engineerin	Engineering Change Orders			9.041		6.114		10.000		5.698
Subtotal Miss	Subtotal Missile Hardware			92.909		53.823		67.023		73.756
Nonrecurring and	Nonrecurring and Ancillary Cost									
1. Tooling and	1. Tooling and Test Equipment			5.820		0.000		000.0		0.000
2. Production Test/Support	Test/Support			54.674		38.595		33.694		32.553
3. APREP				8.634		13.166		8.782		8.536
4. ICS				2.920		2.062		2.300		2.300
5. Program Management Adm	nagement Adm			3.382		2.152		2.509		2.514
Subtotal Non	Subtotal Nonrecurring Cost			75.429		55.975		47.285		45.903
Total Missile Flyaway	Λ̈́e			168.338		109.798		114.308		119.659

Exhibit P-5 Program Cost Breakdown (AMRAAM, page 2 of 10 pages)

	A. APPROPRIATION/BUDGET		B. WEAPON MODEL	N MODEL/		C. MANUFACTURERS NAME/	ì		D. DATE	
WEAPON SYSTEM COST ANALYSIS	ACTIVITY TITLE/NO. Missile Procurement, Air Force,	901	SERIE	SERIES/POPULAR NAME		PLANT CITY/STATE LOCATION	COCATION			
EXHIBIT (P-5)	Budget Activity 2, other Missiles,	ssiles	AMEAAM	AMRAAM (0207163F)		Hughes, Tucson AZ	AZ		February 1997	1997
					TOTAL CO	TOTAL COST IN MILLIONS OF DOLLARS	F DOLLAR			
EROOD BO ENEWSTER	E W	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	COST	QTY TOTAL COST
QUANTITY				291		133		173		196
974	quipment									
				0.000		0.000		0.000		0.000
	ol Center			0.000		0.000		0.000		0.000
				0.000		00.00	•	0.000		0.000
4. Platform/Track Vehicle	ick Venicle			000.0		000.0		000.0		0.00
Subtotal Command and Launch Equipment	l Launch Equipment			0.000		000.0		0.000		0.000
Support Cost										
1. Peculiar Sup	Peculiar Support Equipment			2.575		5.550		3.021		3.528
2. Depot				5.973		0.330		0.337		1.345
3. Training Equipment	ipment			0.230		0.500		0.102		0.105
4. Data				000.0		0.000		0.000		0.000
Subtotal Support				8.778		6.380		3.460		4.977
Net P-1 Full Funding Cost	nding Cost			177.116		116.178		117.768		124.636

WEAPON SYSTEM	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.		B. WEAP	B. WEAPON MODEL/ SERIES/POPULAR		C. MANUEACTURERS NAME/ PLANT CITY/STATE LOCATION	Æ/ LOCATION		D. DATE	ы
COST ANALYSIS	Missile Procurement, Air Force,	,	NAME							
EXHIBIT (P-5)	Budget Activity 2, Other Missiles, Item No. 5	iles,	AMRAAM AIM-120	AMRAAM (0207163F) AIM-120		Hughes, Tucson AZ Raytheon, Andover MA	AZ Ver MA		February 1997	1997
					TOTAL CO	TOTAL COST IN MILLIONS OF DOLLARS	F DOLLAR	8		
FROD GO ENSWELS	E WOOD & CO	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY				291		133		173		196
Other Non P-1 Weapon Systems Costs Initial Spares	on Systems Costs			4.781		3.865		1.082		2.713
Total Procurement Funding	Funding			181.897		120.043		118.850		127.349
Total Program				161.897	_	120.043		118.850		127.349
COMMENTS:										

Exhibit P-5 Program Cost Breakdown (AMENAM, page 4 of 10 pages)

Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Hean No. 5   AMRAAM (2020 1635)   AMRAAM (202	HUGHES, TUCSON, AZ RAYTHEON, ANDOVER, MA  HUGHES, TUCSON, AZ RAYTHEON, ANDOVER, MA  JAN 98  OCT 99  YES  HUGHES, TUCSON, AZ  RAYTHEON, ANDOVER, MA  JAN 98  JAN 99  AUG 00  YES  HUGHES, TUCSON, AZ  RAYTHEON, ANDOVER, MA  JAN 99  AUG 00  YES  HUGHES, TUCSON, AZ  RAYTHEON, ANDOVER, MA  JAN 99  AUG 00  YES  HUGHES, TUCSON, AZ  RAYTHEON, ANDOVER, MA  JAN 99  AUG 00  YES  HUGHES, TUCSON, AZ  RAYTHEON, ANDOVER, MA	Exhibit P-5a, Procurement History and Planning	cure	ment	History	and Plan	ning		Weapon System	System		ď	DATE: February 1997
UNIT   LOCATION   RFP ISSUE   METHOD AND CONTRACTOR   AWARD   FIRST   AVAILABLE	UNIT   LOCATION   RFP ISSUE   METHOD AND   CONTRACTOR   AWARD   FIRST   AVAILABLE	Appropriation (Trease	ury) C	ode/CC	:/BA/BSA/It	ity 2. Other	Number	Sm No. 5	P-1 Line AMRAA	Item Nome	inclature 63F)		
291 0.578 ASC/AFMC SEP 95 G/FP JAN 96 DEC 97 YES 150 141 133 0.826 ASC/AFMC OCT 96 G/FP HUGHES, TUCSON, AZ 1BD 178 0.861 ASC/AFMC OCT 97 C/FP HUGHES, TUCSON, AZ 179 0.861 ASC/AFMC OCT 97 C/FP HUGHES, TUCSON, AZ 179 180 178 180 179 0.611 ASC/AFMC OCT 98 G/FP HUGHES, TUCSON, AZ 179 180 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES, TUCSON, AZ 179 180 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES, TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 ASC/AFMC OCT 98 G/FP HUGHES TUCSON, AZ 170 0.611 AS	291 0.576 ASCIAFMC SEP 95 C/FP JAN 96 DEC 97 YES 140  131 0.826 ASCIAFMC OCT 96 C/FP HUGHES, TUCSON, AZ 1BD 173 0.661 ASCIAFMC OCT 97 C/FP HUGHES, TUCSON, AZ 1BD 174 RAYTHEON, ANDOVER, MA 175 0.661 ASCIAFMC OCT 97 C/FP HUGHES, TUCSON, AZ 176 TBD 177 0.661 ASCIAFMC OCT 97 C/FP HUGHES, TUCSON, AZ 178 196 0.611 ASCIAFMC OCT 98 C/FP HUGHES, TUCSON, AZ 179 196 0.611 ASCIAFMC OCT 98 C/FP HUGHES, TUCSON, AZ 179 180 RAYTHEON, ANDOVER, MA			UNIT	LOCATION	RFP ISSUE	CONTRACT METHOD ANI	CONTRACTOR	AWARD	DATE OF FIRST	SPECS	DATE REVISIONS	
291 0.578 ASC/AFMC SEP 96 G/FP HUGHES, TUCSON, AZ 141 133 0.826 ASC/AFMC OCT 96 G/FP HUGHES, TUCSON, AZ 1BD 173 0.661 ASC/AFMC OCT 97 G/FP HUGHES, TUCSON, AZ 178 0.661 ASC/AFMC OCT 97 G/FP HUGHES, TUCSON, AZ 179 0.661 ASC/AFMC OCT 98 G/FP HUGHES, TUCSON, AZ 179 0.611 ASC/AFMC OCT 98 G/FP HUGHES, TUCSON, AZ 179 0.611 ASC/AFMC OCT 98 G/FP HUGHES, TUCSON, AZ 179 TBD 179 NAN 99 AUG 00 YES 179 TBD 179 NAN 99 AUG 00 YES 179 NAN 99 AUG 00 YES 178 NAN 99 AUG 00 YES	150 150 141 133 0.826 ASC/AFMC OCT 96 C/FP HUGHES, TUCSON, AZ 1BD 173 0.861 ASC/AFMC OCT 97 C/FP HUGHES, TUCSON, AZ 1BD 178 0.661 ASC/AFMC OCT 97 C/FP HUGHES, TUCSON, AZ 1BD 179 0.661 ASC/AFMC OCT 97 C/FP HUGHES, TUCSON, AZ 179 196 0.611 ASC/AFMC OCT 98 C/FP HUGHES, TUCSON, AZ 179 196 0.611 ASC/AFMC OCT 98 C/FP HUGHES, TUCSON, AZ 179 196 0.611 ASC/AFMC OCT 98 C/FP HUGHES, TUCSON, AZ 179 180 180 180 181 182 183 184 185 185 185 185 185 185 185 185 185 185	WBS COST ELEMENTS	alv		7		TYPE	AND LOCATION	DAIE	DELIVERY	NOW?	AVAILABLE?	
150 HUGHES, TUCSON, AZ RAYTHEON, ANDOVER, MA 133 0.826 ASC/AFMC OCT 96 C/FP JAN 97 DEC 98 YES TBD	150 HUGHES, TUCSON, AZ RAYTHEON, ANDOVER, MA 133 0.826 ASC/AFMC OCT 96 TBD TBD TBD TTBD TTBD TTBD TTBD TTBD T	FY 1996 LOT 10 PRODUCTION	291		ASC/AFMC	SEP 95	C/FP		JAN 96	DEC 97	YES	NA	
133 0.826 ASC/AFMC OCT 96 C/FP JAN 97 DEC 98 YES TBD	133 0.826 ASC/AFMC OCT 96 C/FP JAN 97 DEC 98 YES TBD TBD TTBD TTBD TTBD TTBD TTBD TTBD		150					HUGHES, TUCSON, AZ					
133 0.826 ASC/AFMC OCT 96 C/FP JAN 97 DEC 98 YES TBD TBD TRAYTHEON, ANDOVER, MA TRAY TBD	133 0.826 ASC/AFMC OCT 96 C/FP JAN 97 DEC 98 YES TBD TBD 173 0.661 ASC/AFMC OCT 97 C/FP HUGHES, TUCSON, AZ TBD		141					RAYTHEON, ANDOVER	, MA				
133 0.826 ASC/AFMC OCT 96 C/FP JAN 97 DEC 98 YES  HUGHES, TUCSON, AZ  RAYTHEON, ANDOVER, MA  TBD  TBD  TBD  TBD  TBD  TBD  TBD  TB	133 0.826 ASC/AFMC OCT 96 C/FP JAN 97 DEC 98 YES  HUGHES, TUCSON, AZ  TBD  TBD  TBD  TBD  TBD  TBD  TBD  TB	FY 1997											
TBD  TBD  TBD  TAS 0.661 ASC/AFMC OCT 97 C/FP  TBD  TBD  TBD  TBD  TBD  TBD  TBD  TB	TBD       HUGHES, TUCSON, AZ         TBD       JAN 98       OCT 99       YES         TBD       HUGHES, TUCSON, AZ         TBD       RAYTHEON, ANDOVER, MA         196       0.611       ASC/AFMC OCT 98       C/FP       JAN 99       AUG 00       YES         TBD       HUGHES, TUCSON, AZ       HUGHES, TUCSON, AZ         TBD       RAYTHEON, ANDOVER, MA	LOT 11 PRODUCTION	133				C/FP		JAN 97	DEC 98	YES	N/A	
TBD  173 0.661 ASC/AFMC OCT 97 C/FP  TBD  TBD  TBD  196 0.611 ASC/AFMC OCT 98 C/FP  TBD  TBD  TBD  TBD  TBD  TBD  TBD  TB	TBD  173 0.661 ASC/AFMC OCT 97 C/FP  TBD  TBD  196 0.611 ASC/AFMC OCT 98 C/FP  TBD  TBD  TBD  TBD  TBD  TBD  TBD  TB		TBD					HUGHES, TUCSON, AZ					
173 0.661 ASC/AFMC OCT 97 C/FP JAN 98 OCT 99 YES TBD RAYTHEON, ANDOVER, MA 196 0.611 ASC/AFMC OCT 98 C/FP JAN 99 AUG 00 YES TBD JAN 99 AUG 00 YES TBD SAYTHEON, ANDOVER, MA TBD RAYTHEON, ANDOVER, MA	173         0.661         ASC/AFMC OCT 97         C/FP         JAN 98         OCT 99         YES           TBD         RAYTHEON, ANDOVER, MA           196         0.611         ASC/AFMC OCT 98         C/FP         JAN 99         AUG 00         YES           TBD         HUGHES, TUCSON, AZ           TBD         RAYTHEON, ANDOVER, MA		TBD					RAYTHEON, ANDOVER	, MA				
173         0.661         ASC/AFMC OCT 97         C/FP         JAN 98         OCT 99         YES           TBD         RAYTHEON, ANDOVER, MA           196         0.611         ASC/AFMC OCT 98         C/FP         JAN 99         AUG 00         YES           TBD         HUGHES, TUCSON, AZ           TBD         RAYTHEON, ANDOVER, MA	173         0.661         ASC/AFMC OCT 97         C/FP         JAN 98         OCT 99         YES           TBD         RAYTHEON, ANDOVER, MA           196         0.611         ASC/AFMC OCT 98         C/FP         JAN 99         AUG 00         YES           TBD         HUGHES, TUCSON, AZ         HUGHES, TUCSON, AZ         TBD         RAYTHEON, ANDOVER, MA	FY 1998											
TBD         HUGHES, TUCSON, AZ           TBD         RAYTHEON, ANDOVER, MA           196         0.611         ASC/AFMC OCT 98         C/FP         JAN 99         AUG 00         YES           TBD         RAYTHEON, ANDOVER, MA	TBD         HUGHES, TUCSON, AZ           TBD         RAYTHEON, ANDOVER, MA           196         0.611         ASC/AFMC OCT 98         C/FP         JAN 99         AUG 00         YES           TBD         RAYTHEON, ANDOVER, MA	LOT 12 PRODUCTION	173		ASCIAFMC	OCT 97	C/FP		<b>JAN 98</b>	OCT 99	YES	NA	
TBD  196 0.611 ASC/AFMC OCT 98 C/FP  TBD  TBD  RAYTHEON, ANDOVER, MA  SAYTHEON, ANDOVER, MA	TBD 196 0.611 ASC/AFMC OCT 98 C/FP TBD TBD TBD TBD TBD TAYTHEON, ANDOVER, MA		TBD					HUGHES, TUCSON, AZ					
196 0.611 ASC/AFMC OCT 98 C/FP JAN 99 AUG 00 YES TBD HUGHES, TUCSON, AZ TBD RAYTHEON, ANDOVER, MA	196 0.611 ASC/AFMC OCT 98 C/FP JAN 99 AUG 00 YES TBD RAYTHEON, AZ TBD		TBD					RAYTHEON, ANDOVER	, MA				
196 0.611 ASC/AFMC OCT 98 C/FP JAN 99 AUG 00 YES TBD HUGHES, TUCSON, AZ TBD RAYTHEON, ANDOVER, MA	196 0.611 ASC/AFMC OCT 98 C/FP JAN 99 AUG 00 YES TBD HUGHES, TUCSON, AZ TBD RAYTHEON, ANDOVER, MA	FY 1999											
		LOT 13 PRODUCTION	196	0.611	<b>ASCIAFMC</b>		C/FP		JAN 99	AUG 00	YES	N/A	
			TBD					HUGHES, TUCSON, AZ					
			TBD					RAYTHEON, ANDOVER	, MA				

EXHIBIT P-5a, Procurement History and Planning (AMRAAM), page 5 of 10 pages)

TTEM/MANUFACTURER   E   PROC.   PRIOR	BALANCE DUE AS OF 1 OCT		7 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1	[5]   " " "	EAR 97	× 4 a	CALENDAR Y	YEAR 97	11-		Ц		FISCAL	FISCAL YEAR 98			MDAR	YEAR 98			1	a 4
AER E PROC. PRIOR TO	BACANCE 1 OUE 1 OCT 1 OCT 2	004	M O O O O O O O O O O O O O O O O O O O	2 M O 2 M O O O O O O O O O O O O O O O	20 D M M		LENDAR Y		-	-					-		Y WANT		-	-		4
ARR E PROC. PRIOR TO	1 OCT 1 OCT 2 OCT	004							H	ŀ					H	H	H		1		,	
R   QTY   TO	1 OCT 1	0 4		2 2 2 2 2	- I		_	,	,	8	-	×	۵	ь	Lie	¥	*	ь	,	4	m	E+
AEPA 403 32  N 30 33  AEPA 403 32  AEPA 604 23  N 45 4  EMS 80 88  EMS 120 113  AEPA 176  AEPA 176  AEPA 237  AEPA 237  BES 254  EMS 254				<u> </u>	lug.		4 ×	D %	D 13	D 0	9 6	o >	M O	<b>4</b> ×	<u>и</u> п	4 a	<b>a</b> >	p %	<b>D</b> A	<b>b</b> 6	N D	<b>≅</b> ≪
N						+	+		+	$\vdash$	L			T	-	$\vdash$	-			T	-	
N   30   23     Alen   604   23     N   45   4     FMS   80   8     FMS   120   111     Alen   176     Alen   237     N   56     N						_			-	_				-	-						L	0
AFA+ 604 23  N 45 44 45  FMS 80 89  FMS 120 111  AFA+ 176  AFA+ 237  N 56  N 5									-	_												0
N   45   4     FMS   80   8     FMS   320   131     AEAA   176     AEAA   237     N   56     N   56     N   74     FMS   335						25	23 25	20	19	12	L				-	_				-	-	0
FMS         60         8           FMS         120         11           AFA*         176         176           N         56         N           N         56         N           RM*         74           FMS         335           FMS         335					_					L						_	L					0
FMS   320   131   132   132   132   132   132   132   132   132   132   132   132   132   132   132   132   132   132   132   132   133									-	_		L				_	_					0
1132 AE** 176 N 56 AE** 237 N 74 FMS 254 FMS 254 FMS 335							-		-	-	_				_						_	0
1132 AE** 176 N 56 AE** 237 N 74 RMS 254 RMS 254 RMS 335										-	_											
NY AF** 176 NY 56 NY AF** 237 NY RY 74 NY RHS 254 NY RHS 335																H						
N AE** 237 N N T4 N				2 0	15 14	1.4	13 13	3 15	19	16	14 25	5 24					H					0
N				0	5 6	9	9	5	10	2	5	1 1				-						0
N 74 RHS 254 RHS 335					0	0	7	3	9	2	11 26	6 31	99	99	57							0
RA 254 NS 835 NS				0	0	0	7	13	14	17	16	2 1	2	1	-						_	0
FMS 335		r.		16	16 19	21			17		21 13	3 14										0
				0	0 4	41	34 34	4 32	10	36	40 40	0 36					_					0
				-					-						-		_					
AMBAAN FY 96 (Lot 10)										-												
HUGHES AF* 150 0		150											34		34	55		0	0	٥	0	0
HUGHES N 60		60					Н			-			20		20	0	0	0		٥	0	0
RAYTHEON AF** 141 0	0 14	141			_						Ц		35	34	37	35	0	0	0	0	0	0
RANTHEON N 55 0	0	55								_			12		13					0	0	0
HUGHES 461 0	0	197												*			56 58	8 58	88 88	88	57	112
RAYTHEON 424 0	0	424												3						58	58	113
HUGHES 3	0	3												3								0
RAYTHEGN 3	0	3								_	_		3		_	-	_					0
										-		_					H					
										H	$\vdash$											
											_											
																-						
				ę			200	90	S	9	101		1	Ę	14		110		6	4	-	300
TTIS TTIS	***************************************	+	┸	,	7	707		_	,	_	_	_						_				
		0 0	z (	-		Ε 4	4 0	o =	, F	4 =		z c	3 6	. «	u 6		4 0		· =	<b>+</b> ==	, ,	
		) F4			a a	4 04			, H		) [+ ] Oı		. 0	2	. п	_			3			
MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES	KTES						PROCU	PROCUREMENT	LEAD TIME	ě								REMAR	REMARKS: FY95 lot9	5 lots	
	MCM		2-8-5	MAX	REACHED	e e				-	ADMIN	H		L		H	TOTAL	9	48 AF	missile	48 AF missiles reprocured	pean
	SUST	-			đ					لـــا	LEA	LEAD TIME			MEG		AFTER	23	24 HAV	ry ReD a	24 Navy R&D missiles and	puq
HUGHES MISSILE SYSTEMS COMPANY, TUCSON AZ		30	09	75	TBD					ag ag	PRIOR	AFTER	æ		TIME		1 oct	t	1 38	RED miss	1 AF RaD missile incl.	
RAYTHEON, ANDOVER MA		30	09	75		_				ri	1 ocr	1 007	5			+			9 24	missi	48 AF missiles are FMS	ş
						H	INITIME			out#		2mo			21m	-	23mo		pay be	ack for	pay back for Lot VII sales	sales
		_			REORDER	Œ	REORDER			£	٥	4mo			22m		26m					

i

(AMERAM, page 6 of 10 pages)

50

Particulation   Particulatio			
Color   10   Color	FISCAL YEAR 00		ı
Control No.	ບ	CALENDAR YEAR 00	¥
Color 10, Cooks	la h	K G	[=
Markey   1204	4 z		<b>ಟ</b> ಜ
Math			
No.			0
Marie   Mari			0
No.   10   10   10   10   10   10   10   1			0
Main			0
Control   Cont			0
Correction   Cor			0
Control   Cont			0
Main Coloration   Main Color			0
No.   Color			
Mail			
No.   100   No.			0
Paris   See   Color   See   See   Color   See   Color   See   Color   See   Color   See   Color   See   See   Color   See			0
A			0
A			
Mail			
Face 13   Face 14   Face	17 17 17	18 18	0
Color 13)   Ergg   700	10 10	10 10 10 10	0
Colon 13)   B96   Colon 130	70 70 70	70 70	٥
Coloniary   Aria   Byo   Byo			
No.   100   0			
NY     100     0     150		16 16	164
FMS         600         0         100         100         100         100         100         100         100         100         112         81         81         82         82         82         83         83         83         97			84
3984 3.072 2512 1.13 1.12 81 81 81 82 82 83 83 83 97 97 97 97 87 87 87 87 87 87 87 87 87 87 87 87 87		50 50	200
3984 3072 2912 113 112 81 81 81 82 82 83 83 83 97 97 97 97 97 87 87 87 87 87 87 87 87 87 87 87 87 87			
3984   3072   2512 113 112 81 61 61 81 81 82 82 83 63 63 63 97 97 97 97 87 87 87 87 87 87 87 87 87 87 87 87 87			
O	76	77 74 98 98 74	148
C   O   E   A   E   A   U   U   U   E   C   O   E   A	a r	M U U M	
T   V   C   N   B   R   Y   N   L   G   P   T   V   C   N	<b>∀</b>	D D D	
PROCURE/GRY LEAD TIME	a z	Y N E	
HIN 2-9-5 MAX REACHED ANALINE SUST D+ D+ LEAD THAC		REMARKS	
503T ASA THE ATTER ATTER		TOTAL	
20 AC 75 AC		AFTER	
TED TED	TIME	1 oct	
RAYTHEON, ANDOVER FOL.         1 OCT         1 OCT         1 OCT	77		
2mo		23то	
RZORDER 4mo 22m		26mo	

THE PROPERTY NAME OF THE PROPERTY NAME OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY NAME OF THE PROPERTY OF						AMIKAAM	(020)	0.35.0	-																		
This continue   This continu							E	SCAL Y	EAR 01							-		FIS	M. YE	MR 02		l					a
This continue contains   This continue contains   This conta	ITEM/MANUFACTURER/	80		ACCEP.	BALANCE						CALEN	DAR YES							L			CALEN	MR YEA	R 02			٨
Control   Cont	PROCUREMENT YEAR	ы	PROC.	PRIOR	DUE	0	z			-	4	×	15	ם		-	-	$\vdash$	-	⊢	×	٧	×	5			
Control   Main		<b>≝</b> >	ALC OLA	70 1 007	As of 1 oct	O F	0 >				O4 E5	<b>4</b> ×	D %	D 13							4 %	G 64	<b>4</b> ×	p z			
Mathematical Control of the contro			968	L			-	╀	$\vdash$	$\vdash$	L		1	1	+	+	+	-	╁	╀				t	╀	╀	L
The continue of the continue	CONT TBD	NF.	196		164	16	16						17	17	-	-	-	-	L						$\vdash$	H	
Maria   Mari	COMT TBD	×	100		₹8	8	8			1_			8	6	-	-	-	-	L					T	H	H	
Maria   September   Septembe	COMT TBD	FMS	009		200	20	20	50					20	20	-	-	H	_		L	L				$\vdash$	H	
Mail Continue   Mail Continu								H	Н	Н				H	H	H	H	H	Ц	Ц							
Mail							H	Н	Н	Ц	L					H	H	H								L	
Mail	AMRAAM FY 00 (Lot 14)		196				H	-	H	L					H	-		-		L						_	_
Maria   Mari	COMT TBD	AF	267		267				-	_					22	22					<b>1</b>		23	23	23	L	
This continue with the conti	COMT TBD	z	100		100			H	-	L	L				80	8	8						6	0	6	L	
Maria   Mari	CONT TBD	EM3	009		009			H	H	L					50	50							50	50	20	_	
Maria   Mari								$\forall$	$\mathbb{H}$						H	H	H	Н	Ц						Н	Н	
## 293							+	+	+		_			1	1	+	+	+						1		+	
Mail	AMRAAM FY 01 (Lot 15)		866				1	+	-	4	_			1	1	+	+	4	4		_			1		-	
No.   100   0   100	CONT TBD	A.F.	293		48				-	4										_							
Table   State   Stat	CONT TBD	×	100		16			$\dashv$	-								_									8	
State   Stat	CONT TBD	FM3	009		100																						
2455 3.46									$\dashv$																		
2856 146 2706 72 14 74 74 74 74 76 76 76 76 80 80 80 80 80 80 80 80 80 80 80 80 80							+	$\dashv$	+	4							-	4	_								
2856   346   270   24   24   24   24   24   24   24   2							1	+	+	4					+	+	+	+	-	_					1	-	
2456   346   2706   74   74   74   74   76   76   76   7								+	+	1				1	+	+	+	+	-	4				1	+	+	
2856   346   2106   210   21							+	+	+	+				+	+	+	+	+	-	+	1		1	†	+	+	
14   15   15   15   15   15   15   15							+	+	+	+				†	+	+	+	+	-	-			I	†	+	+	
2456   148							+	+	+	+	-			+	+	+	+	+	+	+				T	+	+	
146   146   146   147   14   14   14   14   14   15   16   15   16   15   16   16   16							1	+	+	-				+	+	+	+	+	+	-	1			1	+	+	
2456   146   2708   14   14   14   14   14   14   14   1							T	+	+	+					+	+	+	+	+	+	1	L		T	+	+	
A	TEMORE		1		200	3	1	1				1	1	1	1	+ ;								1			
C   N   N   N   N   N   N   N   N   N	TOTAL		DCBZ		2 108			*		┙	+		2	٩	90	90				1		_	1	82	BZ		82
PRODUCTION RATES   PROCURENCENT LELD THRE   ADMIN   PROCURENCENT LELD THRE   ADMIN   PROCURENCENT LELD THRE   ADMIN   PROCURENCENT LELD THRE   TOTAL   TOTAL   PROCURENCENT LELD THRE   TOTAL   TOTA						00 6	× 0 >					× 4 >	ם כ	ם פ	<b>4</b> p c	m 121 A						<b>4</b> 0 0	× 4 >	מם מ			
HIN   2-8-5 MAX   REACHED   ADMIN    LEAD TIME   MEG   MEG	MANUFACTURER'S NAME AND LOCATION				PRODUCTION RATES			╀	-	1	L		PROCUR	PARKET	LEAD T	CHE	-	-	-	-	-			7		-	
STATE   D+   LEAD THGE   NEG					HIN		2-8-5 H	2	REAC	HED	L				-	*	MIM		_			L	TOTAL	Τ			
1					BUST				۵	*						1	TAD TEN	A		MEG			AFTER				
1 OCT   1 OCT   1 OCT   1 OCT   2 Imm   2 Im	HUGHES MISSILE SYSTEMS COMPANY, TUCS.	N AZ			30		9	75	TBI	_	_				īã	RIOR	7	TER	Г	TIME			1 001				
4no 2no 21n 4no 4no 22m	RAYTHEON, ANDOVER MA				30		9	75							-	DO:	н	too.									
timo timo 22m											INIT	IAL			4	٩	Æ		Н	21m			23mo				
											REOB	25.0			7	٤	4m			22m			26mo				

Exhibit P-21 Production Schedule (AMRARM, page 8 of 10 pages)

SCURENCE   S	24 C B B B B C C C C C C C C C C C C C C	A B N J J J A B B A D D D D D D D D D D D D D D D D	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	E A E A P A CALENDAR YEAR C B B R R Y Y B B R R Y Y B B R R Y Y B B R R Y Y B B R R Y Y B B R R Y Y B R Y Y B R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R Y Y B R R R Y Y B R R R Y Y B R R R Y Y B R R R Y Y B R R R R	7 7 7 8 8 7 7 7 8 8 7 7 7 8 8 7 7 7 8 8 7 7 7 8 8 7 7 7 8 7 7 7 8 7 7 7 7 8 7	7 4 6 8 8 9 0 0 0 0 0
SOCHEMENTY VEAR   SOCHEMENTY	0 m 0 4 m 00 m 00 m 00 m 00 m 00 m 00 m	CALENDAR YEAR 03  R	20 0 1 1 0 0 0 1 1 1 0 0 0 0 0 0 0 0 0 0	F 4 6 7 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	22 C C C C C C C C C C C C C C C C C C	
Coursement Year   R   QTY	20 8 7 8 8 8 7 8 8 8 8 8 8 8 8 8 8 8 8 8	22 25 25 27 X Y X X X X 29 3 29 3 29 3 29 3 29 3 29 3 2	2 0 D H	지 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전 전	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
TOTAL 15  (cont )	4 2 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20 8 21 C O C C C C C C C C C C C C C C C C C	21 21 21 22 23 24 25 26 26 27 28 27 28 28 28 28 28 28 28 28 28 28 28 28 28	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
(Lot 15) (cont)  AF 293 48 245 24 24  N 100 16 600 50 50 50  (Lot 16) AF 316 0 600 16  (Lot 17) AF 316 0 600  N 100 0 16  NN 100 0 600  AF 316 0 600	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25 25 25 25 25 25 25 25 25 25 25 25 25 2	21 21 21 21 21 21 20 20 20 20 20 20 20 20 20 20 20 20 20	21 21 21 21 8 9 9 50 50 50 50	20 8 20 8 20 8 20 8 20 8 20 8 20 8 20 8	000
N	24 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	25 25 25 25 25 25 25 25 25 25 25 25 25 2	21 21 21 21 21 21 21 21 21 21 21 21 21 2	21 21 21 21 21 20 20 20 20 20 20 20 20 20 20 20 20 20	20 0 0 25	000
(Lot 16)  EMS 600 100 500 50 50 60 100	8 09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21 21 21 21 21 20 20 20 20 20 20 20 20 20 20 20 20 20	21 21 21 21 21 20 20 20 20 20 20 20 20 20 20 20 20 20	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0
(Lot 16)    PMS   600   100   500   50   50	200	09 09 09 09 09 09 09 09 09 09 09 09 09 0	21 21 21 21 21 20 20 20 20 20 20 20 20 20 20 20 20 20	21 21 21 21 21 21 20 50 50 50 50 50 50 50 50 50 50 50 50 50	20 9 9 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0 0 0
(Lot 16)  AF 254  N 100  D 54  N 100  C(Lot 17)  AF 316  N 100  D 52  C(Lot 17)  AF 316  D 52  C(Lot 17)  AF 316  D 600  C(Lot 17)  AF 316  AF 316  C(Lot 17)  AF 316  AF 31		21	21 21 21 21 21 21 20 20 20 20 20 20 20 20 20 20 20 20 20	21 21 21 8 8 9 9 8 9 50 50 50	50 9 9 22 26 26 26	000
(Lot 16)  AF 224  N 100  D 100  ENS 600  C 600  (Lot 17)  AF 316  N 100  D 52  N 100  O 16  ENS 600  O 600  TOTAL		2 8 8 21	221 22 23 24 24 24 24 24 24 24 24 24 24 24 24 24	50 5 8 8 5 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	50 9 22 25 25 25 26	000
(Lot 16)  AF 254  N 100  D 100  EMS 600  O 600  (Lot 17)  AF 316  N 100  D 52  N 100  O 16  EMS 600  O 600  IG 600  TOTAL		217	21 21 21 21 21 21 20 20 20 20 20 20 20 20 20 20 20 20 20	21 21 21 21 21 21 21 21 21 21 21 21 21 2	50 5 9 22 26 26	0 0 0
N   100   0   284		217	21 21 21 21 21 21 21 21 21 21 21 21 21 2	21 21 21 21 21 21 21 21 21 21 21 21 21 2	50 5 22 26	0 0 0
(Lot 17)  (Lot 1		9 99	8 09	8 00 00 00 00 00 00 00 00 00 00 00 00 00	50 50	0 0
(Lot 17)  AF 316  N 400  N 52  N 400  N 600  105  N 600  106  106  106  106  106  106  106		05	09	50 50	50	0
(Lot 17)  MF 1016  N 100  0 52  N 100  0 600  500  1001  1001  1002  1003  1004  100						
(Lot 17)  MF 1016  N 100  0 16  ENS 600  0 600  1018  TOTAL  2963  164 2799  82						
(Lot 17)  MF 316  0 52  N 100  0 16  FMS 600  0 600  1 16  1 100						
N 100 0 52 16 16 164 2799 82						
FMS 600 0 560 600					L	264
TOTAL 2963 1564 2759 62						9.6
2963 164 2739 62					50 50	200
2963 164 2799 82						
2963 164 2799 82			-			
2963 164 2799 62		_				
2963 164 2799 62						
2963 164 2799 62						
2963 164 2799 62						
2963 164 2799 62						
2963 164 2799 62						
2963 164 2799 82						
	82 82 82	83 84 84 84 79	97 97 9T 6	9 60 61 61	81 81 84 84	848
N O	D 0	D N M	N 0 5	F H A	J.	
0 0	4	D W	0	A B P	5 D D D	
УТ	C M B	RYN	>	B R R	n n	
MANUFACTURER'S NAME AND LOCATION PATES		PROCUREMENT LEAF	LEAD TIME		REMARKS	
MIN 2-8-5 NAX	2-8-5 MAX REACHED		ADMIN	TOTAL		
Tens	đ.		LEAD TIME	MEG		
HUGHES MISSILE SYSTEMS COMPANY, TUCSON AZ	60 75 TBD			TIME 1 OCT		
_	_		1 ocr 1 ocr		7	
		INITIAL	4mo 2mo			
		REORDER	4mo 4mo	22m 26mo		
	D-1 SHOPPING I	P-1 SHOPPING LIST ITEM NO. 5			Exhibit P-21 Production Schedule	tion Schedule

NOTAL   NOTA	EY98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	BUDGET PI	RODUCTION	вснероге	- 3	P-1 IT	P-1 ITEM NOMENCLATURE AMRAAM (0207163F)	NCLATUR 53F)		AIM-120						DATE		Febr	February 1997	166								
1							FI	SCAL Y	EAR 05							F		FISC	AL YES	R 06								13
1	ITEM/MANUFACTURER/	62		ACCEP.	BALANCE						CALEND	AR YEAS	1 05			{			L			CALEN	DAR YEA	R 06				4
Control   Cont	PROCUREMENT YEAR	ы	PROC.	PRIOR	900	0	_	_	-		A	×		_	_				_		×	¥	×	ь			_	F
1		¤ >	ÀL.	100T	AS OF 1 OCT	U F					C4 06	<b>4</b> >									<b>4</b> &	a a	<b>4</b> >	D Z			13 O	କ ସ
No.   14   15   15   15   15   15   15   15			1016	L			-	H	H				-	-	-	H	$\vdash$							П	Н	Н		
No.	Ш	AF	316		264	26	26					27		27	_		H											0
10   10   10   10   10   10   10   10	COMT TBD	×	100		84	8	8					6		6.														0
No.	CONT TBD	FM3	009		200	20	20					50		50	H	Н	Н	Ц										0
1515   1516   15						H		$\dashv$	-				+	$\dashv$	$\dashv$	$\dashv$	+							1	+	+	+	
1016 1508 86 98 98 98 98 98 98 98 98 98 98 98 98 98							+	+	+	1		1	-	+	+	+	+	1	1	1				1	+	+	+	
1016   1.05						1	+	+	+	+		$\dagger$	+	+	+	+	+	+	-	-				$\dagger$	$\dagger$	+	+	
1016   10						1		+	+	-		+	$\dagger$	+	+	+	+	+	-	1					$\dagger$	+	+	
1016   10						T	+	+	+	-		+	+	+	+	+	+	+	+	1	1				+	+	+	
1016 1616   1016						T		+	-	-			+	-	-	-	-	-	_	_					H	$\vdash$		
1016 168 848 84 84 84 84 84 85 86 86 86 86 87 87 87 87 87 87 87 87 87 87 87 87 87							T	-	-				-	-	-	-	-	_	L									
1016 1616 1618 1618 1618 1618 1618 1618								-	H					H	H	H	H	H	Ц		Ц				Н		Н	
1016   10								-	H				H	-	-	H	-	H		L				-	_			
101							Н	Н	Н				Н	H	H	H	Н											
100   100								Н							-											-		
1016   168   188									Н					H	H											+	$\dashv$	
1016 166								H									+				$\Box$				1	$\dashv$	$\dashv$	
1016 1608								+	$\dashv$	-			7	+	$\dashv$	+	+	-	4	4					1	+	$\dashv$	
1016   168   168   168   169									$\dashv$	-						$\dashv$	+	4		4	_			1		+	-	
1016 1616 848 84 84 84 84 84 84 84 84 84 84 84 84								1	-				1		+	+	+	-	4	-					1	+	+	
1016   168   84   84   84   84   84   84   84							1	$\dashv$	-				+	+	$\dashv$	+	$\dashv$	-	4	1	4			1	1	+	+	
1016   1618							1	+							-		-	+	4	-	4			1	1	+	+	
1016   168   84   84   84   84   84   84   86   86								+	+	+			+	+	+	+	+	+	+	1	1				1	+	+	
1016   168   84   84   84   84   84   86   86							+	+	+					+		+	+	+	-	+	_	4		T	1	+	+	
Note   168   84   84   84   84   86   86   86							+	+	+	+	Ţ	1	+	$\dagger$	+	$\dagger$	+	+	4	4	1	1		1	+	$\dagger$	+	
C   C   C   C   C   C   C   C   C   C	TOTAL		1016		848	8.4	8	84					98	86	0	0	0	0	-					0	0	0	0	0
C   C   C   C   R   C   R   R   Y   N   C   C   C   C   C   C   C   C   R   R						0	×	_	_		4	×	ь	מ		_		_				4	×	ь	ь	4	<b>b</b>	
Notice   N						0 1	0				A 6	۷ :	p ;	Þ,	_				_			a 6	∢ >	D ;	p .	p (	<b>W</b> 6	
MINITIAL							>	+	-	-	×	7	2	7	,	4	4	4	-	-	4	=		1	,	,	+	
MIN   2-6-5 MAX   REACHED   ADHAN   LEAD TINE   METC   AFFER   TOTAL	MANUFACTURER'S NAME AND LOCATION				PRODUCTION RATES			1					KOCOK	INTERIOR	-		1		-			L			- Constitution			
1					HUN		2-8-2	2	REA	CHED						4	NIN						TOTAL					
30 60 75 TBD   PRIOR AFTER TIME 1 OCT   1 OCT   1 OCT   2 mo					١		1	+	٩		_					3	TI QV		7	Page 1			A-LEK					
30 60 75   1 OCT 1 OCT 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	HUGHES MISSILE SYSTEMS COMPANY, TUCSC	N AZ			30		9	75	TBI						ä	LOR	7	TER		TIM	ы		1 007					
4mo         2mo         2.1m         2.5mo           4mo         4mo         2.2m         2.6mo	RAYTHEON, ANDOVER MA				30		9	75							<b>н</b> ]	Ş	-	į	+			4	١	T				
Amo Amo 22m 26mo											ITINI	AL			\$	2	13	٥	+	21m		4	23то					
											REORE	ER			2	Q	5	Q		22m			26mo					

(AMRALM, page 10 of 10 pages)

Exhibit P-40, Budget Item Justification	Justifica	ation					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	C/BA/BSA	/Item Co	ontrol Nu	mber			P-1 Line It	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6	<b>Budget Act</b>	ivity 2,	Other Mis	ssiles, Iten	n No. 6		AGM-130	) Powere	d GBU-1	AGM-130 Powered GBU-15 (0207165F)	65F)	
Program Element for Code B Items: N/A	ms: N/A				Other Rela	Other Related Program Elements: None	am Eleme	nts: None				
	Prior	Q									To	
	Year	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 1998   FY 1999   FY 2000   FY 2001   FY 2002   FY 2003	FY 2003	Comp	Total
		A										
Proc Qty	205		100	100	0	0	0	0	0	0	0	702
Gross Cost (\$M)	363.8		106.3	35.0	1.5	0.3	0.7	0.1	0.0	0.0	0.0	507.2
Initial Spares (\$M)	4.9		1.3	0.0	0'0	0.0	0.0	0.0	0.0	0'0	0.0	6.2
Total Proc Cost (\$M)	368.7		107.6	35.0	1.5	0.3	0.2	0.1	0.0	0.0	0.0	513.4
Flyaway Unit Cost (\$M)	0.532		0.738	0.316	1	-	-	-	•	•	1	
Wpn Sys Proc Unit Cost(\$M)	0.734		1.076	0.350	•		2	-	1	1		

DESCRIPTION: The AGM-130 is a pre-planned product improvement to the GBU-15 guided glide bomb. The AGM-130 is the AIr Force's premier guided standoff weapon The AGM-130 requirement is critical to successful completion of the Air Force mission. This missile has an extremely high effectiveness and has scored 43 direct and is delivered by F-15E aircraft. The missile is the only precision strike weapon with a 2,000 pound warhead capable of being delivered from fighter aircraft at a standoff range, thus allowing high probability of kill for critical enemy targets while reducing aircraft attrition by allowing launch outside target point defenses. hits in 44 launches. The weapon systems procurement unit cost increase in FY96 reflects the midcourse guidance integration (\$30.3M). The FY97 program will buy up to 100 AGM-130 missiles.

FY 98/99 Program Justification: Funds the AGM-130 System Program Office program management administration and In-House Contractor Support.

P-1 Shopping List - Item No. 6

EXHIBIT P-40 Budget Item Justification Sheet (AGM-130, page 1 of 6 pages)

	A. APPROPRIATION/BUDGET		B. WEAPON MODEL,	N MODEL/	-	C. MANUFACTURERS NAME,	角		D. DATE	 M
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIES	SERIES/POPULAR		PLANT CITY/STATE LOCATION	LOCALION			
COST ANALYSIS	Missile Procurement, Air Force,	Force,	NAME			Boeing North America,	merica,			
EXHIBIT (P-5)	Budget Activity 2, Other		AGM-13	AGM-130 Powered GBU-15		Duluth, GA			February 1997	1997
	Missiles, Item No. 6		(0207165F)	65F)		Hughes, Orangel	Orangeburg, SC			
					TOTAL CO.	TOTAL COST IN MILLIONS OF DOLLARS	F DOLLARS			
WEAPON SYSTEM	TEM	IDENT		FY96		FY97		FY98		FY99
			TIND	VTO	UNIT	OTY	TIND	OTY	UNIT	OTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY		4		100		100		o		0
Flyaway Cost			0.738		0.316		000.0		0.000	
Missile Hardware-Recurring	Recurring									
1. Airframe				0.000		000.0		0.000		0.000
2. Propulsion				6.652		5.040		000.0		0.000
3. Target Dete	Target Detection Device (IR Seeker)			8.483		7.440		000.0		0.000
4. Adapter Module	lule			5.263		4.640		00000		000.0
5. Midcourse Guidance	Buidance			7.601		6.720		000.0		0.000
6. GFE - Containers	tiners			1.609		968.0		0.000		000.0
7. GFE - Impro	Improved Data Links			000.0		000.0		000.0		00000
8. GFE - Weapo	GFE - Weapon Data Links			8.869		3.840		000.0		000.0
9. Engineering	Engineering Change Orders			0.858		0.562		0000		000.0
10. Warranty				0.575		0.800		000.0		0.000
Subtotal Missi	Subtotal Missile Hardware-Recurring			39.910		29.938		000.0		0.000
Nonrecurring and Ancillary Cost	Ancillary Cost									
1. Production Test/Support	Test/Support			1.815		1.678		000.0		000.0
2. Interim Cont	Interim Contractor Support			0.930		000.00		000.0		000.0
3. IR Seeker/h	3. IR Seeker/Midcourse Guidance Integ			30.267		0.000		000.0		000.0
4. Program Management Adm	agement Adm			0.870		0.000		0.350		0.097
Subtotal Nonre	Subtotal Nonrecurring & Ancillary Cost			33.882		1.678		0.350		0.097
Total Missile Flyaway				73.792		31.616		0.350		0.097

	A. APPROPRIATION/BUDGET	B	B. WEAPON MODEL	MODEL/		C. MANUFACTURERS NAME,	E/		D. DATE	2
WEAPON SYSTEM	ACTIVITY TITLE/NO.	<b>м</b>	ERIES/	SERIES/POPULAR		PLANT CITY/STATE LOCATION	OCATION			
COST ANALYSIS	Missile Procurement, Air Force,		NAME			Boeing North America,	merica,			
EXHIBIT (P-5)	Budget Activity 2, Other		GM-130	AGM-130 Powered GBU-15	•	Duluth, GA			February 1997	1997
	Missiles, Item No. 6	_	(0207165F)	5F)		Hughes, Orangeburg,	ourg, SC			
				-	FOTAL CO.	TOTAL COST IN MILLIONS OF DOLLARS	P DOLLAR	ro		
ENCO ENERGETE	E-SOO Rec	IDENT	124	FY96		FY97		FY98		FY99
		1, 1	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
Command and Launch Equipment	Equipment			0.000		0.000		0.00.0		0.00.0
Support Cost										
1. Peculiar Su	Peculiar Support Equipment		_	0.047		0.000		0.000		000.0
2. Depot (10 Y	Depot (10 Year Warranty)			11.000		0.000		0.000		000.0
	Training/Test/Training Equipment			2.166		0.600		0.000		000.0
	lanuals			0.646		0.160		0.00		0.000
	Interface Control Working Group			1.061		0.180		0.000		000.0
	Target Acquisition Integration			10.923		0.000		0.00		000.0
7. Processor Replacement	(eplacement			1.200		000.0		0.00		000.00
	mission		-	00000		1.200		0.00		000.00
9. ECO - Support Items	rt Items			0.859		0.562		000.0	·	000.00
10. Govt Support	rt - SE/PM			2.903		0.440		1.189		0.250
11. Govt Suppo	Govt Support - Prod Testing			1.668		0.206		0.000		0.000
Subtotal Support			·	32.473		3.348		1.189		0.250
Net P-1 Full Funding Cost	Inding Cost		,	106.265		34.964		1.539		0.347
Other Non P-1 W	Other Non P-1 Weapon Systems Cost	***************************************		000.0		0.000		0.000		0.000
Initial Spares				1.324		0.000		0.000		000.0
Total Procurement Funding	nt Funding			107.589		34.964		1.539		0.347
Total Program		· · ·		107.589		34.964		1.539		0.347
**************************************										
		_		D-1 Shemping Idea - Test No.	Trom	u cz		Pohithit D	10000	Poblint D-5 December Cost Brest down

Exhibit P-5 Program Cost Breakdown (AGM-130, page 3 of 6 pages)

<b>Exhibit P-5a, Procurement History and Plann</b>	cure	ment	History a	and Plan	ning		Weapon System	ystem			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	ury) C	ode/CC	/BA/BSA/It	em Contro	I Number		P-1 Line Item Nomenclature	em Nome	nclature		February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6	Air For	ce, Bud	get Activity	2, Other Mi	issiles, Item N		AGM-130	Powered (	AGM-130 Powered GBU-15 (0207165F)	165F)	
					CONTRACT			DATE OF SPECS		DATE	
		LIND	UNIT LOCATION RFP ISSUE	RFP ISSUE	METHOD AND CONTRACTOR	CONTRACTOR	AWARD	FIRST	AVAILABLE REVISIONS	VISIONS	
WBS COST ELEMENTS   QTY   COST   OF PCO	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY NOW?		<b>AVAILABLE?</b>	
Missile					1						
FY96 Lot 7 AUR	100	0.280	0.280 AFMC/ASC		SS/FP	Boeing North America,	MAR 96	JAN 98	YES		-
						Duluth, GA					
FY97 Lot 8 AUR	100	0.238	0.238 AFMC/ASC		SS/FP	<b>Boeing North America,</b>	MAR 97	NOV 98	YES		
						Duluth, GA					
Weapon Data Link											
FY96	237	0.037	AFMC/ASC		SS/FP	Hughes, Orangburg, SC	DEC 96	JAN 98	YES		
FY97	100		0.038 AFMC/ASC		SS/FP	Hughes, Orangburg,SC	76 NDC	SEP 98	YES		

Missile unit cost is not the same as the missile flyaway unit cost on the P-5 because the WDLs and containers are separate contracts.

YES YES

> JUN 96 AUG 98

> > S. Def Sys, Estaboga, AL

SS/FP

0.003

171

FY96 IMIRS

FY97 AUR

Containers FY96 AUR

MAR 97

MAR 96 FEB 96 JUN 97

S. Def Sys, Estaboga, AL

SS/FP SS/FP

AFMC/ASC AFMC/ASC AFMC/ASC

0.010

105

White Av, Jacksonv, FL

P-1 Shopping List - Item No. 6

EXHIBIT P-5a, Procurement History and Planning (AGM-130, page 4 of 6 pages)

														١	1			1		1	ŀ		ľ				
FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	PRODU	CTIO	N SCHEL	OULE	7	E	SON	IENC	P-1 ITEM NOMENCLATURE	URE									DA I		epr	February 1997	y 15	397			
							AG	M-13	AGM-130 Powered GBU-15 (0207165F)	Wer	ed G	BU-	15 (	3207	165												
ITEM / MANUFACTURER/			ACCEP.	BAL.				FISC	FISCAL YEAR 1996	AR 1	966				П				"	FISCAL YEAR 1997	LYEA	R 199	2				
PROCUREMENT YEAR	Ø	PROC.				1995					CALE	CALENDAR YEAR	YEA	1996							CALE	CALENDAR YEAR 1997	YEAR	1997			
	m & >	ΣLO	TO 1	AS OF 1 OCT	001	z 0 >	ОшС	~ 4 Z	F III II	4 C C	≥∢>	7 2 2	73-	∢⊃ ७	οшο	001	z 0 >	Omc	7 4 2	r m a	Z < a	<b>₹</b> 40 0	7 7 2	70-	∢⊃ ©	оша	_ < ⊢ t
Missile HDWR/BNA				$\downarrow$		1	┿	+	+	+	+	-			T	1	+	+	-	+	+	+	-	+	1		n k
Previous	SUSAF	9	233	167	14	14	1	0	0	80	-	6	0	0	0	0	0	0	0	20 2	20 2	20 15	5 15	12			0
FY95 (LOT 6 AUR)	-	102	0	102				-	-	-								-	1	┼	-	6	-	-	24	24	31
FY96 (IMIRS INTEG)	(SAF	166	0	166																	-						166
FY96 (MCG CS INTEG)	_		0	184					-		_																184
FY96 (LOT 7 AUR)			0	100																							180
FY97 (LOT 8 AUR)	() USAF	100	0	100																							8
							+		-		-						1		+	+	+	+	-	_	_		
WULTHUGHES				107		$\dagger$	+	+	+	4	-	1			5	1		Ļ	+	+	+	+	-	4	1		•
FY95			0	13/		+	+	+	+	+	1				35	£	5	13	+	+	+	+	1	4			
36 Y H			0	72/		1					+								+			+					73/
FY97	7 USAF	9	0	100													+		+	+	+	-	-				5
COLLEGE						+		+	+	+	4						+	1	+	+		+	+	_	1		
CONTAINERS EVER (ATIE)	HOAF	144	c	144				+	+	+	-						5	S	200	6	000	00	-				0
(YOK) CELL	_		0	į		1	1	+	+	1	1	,	-	5	ì		-	-	-	-	-	+	-		1		
FY96 (IMIRS)			0	171		1	1	+	+			8	8	8	51		+	1	+	1	-	-	-	-		-	0
FY96 (AUR)	_		0	105					4											-	9	10	9	유	9	9	32
FY97 (AUR)	() USAF	8	0	9				-	-											-			+				8
								+												+	+	-	-	_			
								+												-	+	-	-	-			
								-	-	-																	
						H		H																			
																					+			-			
TOTAL	٥	2046	233	1813	14	4	E	0	8	8	-	49	육	6	83	45	99	35	207	6	50 5	50 58	3 29	32	34	34	1063
				-	0	z	-		-	┡	_	┢	Ŀ	4	S	0	z	۵	5			2	1	┝	∢	S	
			-01-22		OF	0 >	ш	< 2	ш c	0.0	∢ >	<b>&gt;</b> 2	<b>&gt;</b> -	<b>&gt;</b> (	шС	OF	0 >	ш	< 2	ш	< c	4 >		<b>&gt;</b> -	<b>&gt;</b> (	шс	
	PRO	NCTIO	PRODUCTION RATES	RCH'D	_		-	-	1	4	PROCUREMENT LEAD TIME	REME	N L	ADT	¥	-		,	2	-	-	REMARKS	S	1	2		
MANUFACTURER'S NAME AND LOCATION	<b>∑</b> °	1-8-5	MAXIMUM	¢						-	A	ADMIN LEAD TIME	LEAD	TIME			MANU-	-		TOTAL		Missiles were originally to be delivered	were o	original	ly to b	e deliv	ered
					,						aciad	Ğ		AFTER	~	ũ	FACTURING	S,	AF	AFTER	*3	with weapon data links (MDI) horrowed	on de	ta link	OW)	l) hor	rowari
Boeing North American Missile	10	15	5	TRD	,						1 OCT	, t		1 OCT			TIME		-	1 OCT	fro	from inventory and then replaced with	nforv	and the	an rep	aced v	with
Systems Division, Duluth, GA													L		Г			T			T.E	improved data links (IDL). However,	data	links (I	DL). T	lower	er,
					INITIAL													-			q	due to the suspension of the IDL	dsns e	ensior	of the	D.	
																					bud	program, WDL are procured to replace	WDL	are pr	ocured	to rep	place
					REORDER	ER	$\dashv$			_				4			18			22	th	those already borrowed thru LOT 5.	eady b	orrowe	ed thru	LOT!	5.
							a.	-1 SH	P-1 SHOPPING LIST Item No. 6	3 LIST	. Item	10.6										Š	ibit P.	-21 Pr	oduct	ion Sc	Exhibit P-21 Production Schedule

P-1 SHOPPING LIST Item No. 6

Exhibit P-21 Production Schedule (AGM-130, page 5 of 6 pages)

FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDU	BUD	3ET	PR	OD	] <u>-</u>	No No	SC	里		Щ		P.1 III	P-1 ITEM NOMENCLATURE AGM-13	AC	SLATUI	ENGLATURE AGM-130 Powered GBU-15 (0207165F)	Po	Vere	P	l g	-15	(02(	170	35F)		à	DATE	<u>"</u>	epr	uar	February 1997	760				
				FISC	FISCAL YEAR 1998	EAR	1998									FISCAL YEAR 1999	1L YE	AR	1999				H			1	Ë	FISCAL YEAR 2000	. YEA	IR 20	300				-	
ITEM/MANUFACTURER/	1997	_				O	CALENDAR YE	DAR	YEAR	3 1998	82							S	CALENDAR YEAR	AR Y	EAR	1999	_					O	ALE	IDAR	CALENDAR YEAR		2000			
PROCUREMENT YEAR	20>	ОШО	¬ ∢ Z	ипп	≥ ∢ Ľ	< 0 C	≅∢≻	סכר	רכר	∢⊃७	ωшσ	00-	z 0 >	ОШО	7 K Z	шшш	<b>Σ</b> ∢⊻	A C R	<b>≥</b> ∢≻	ים צ	רכר	<b>∀⊃</b> ७	ωшα	00+	zo>	ОШО	7 4 Z	ппп	Σ ∢ Ω	4 U U	<b>≥</b> ∢≻	ססצ	ר מ	< ⊃ ©	ошσ	<b>⊸∢⊢ш</b> œ
Missile HDWR/BNA	-	-	Ļ	L	L									T		1	1		T	T	T	T	T			-	-	-	H	-		-	-		$\vdash$	
Previous				_																							H									0
FY96 (LOT 6 AUR) FY96 (IMIRS INTEG)	24 7		5	15	15	15	15	15	15	15	15	15	15	-											+		-	+	+			+	-	-	-	00
FY96 (MCG CS INTEG)		-	18	-			1	-		18	18	18	4					T							-		-		-		-			_		0
FY96 (LOT 7 AUR)		-	8	-	_	_	_			ω	တ	6	6	6											H		-						-			0
FY97 (LOT 8 AUR)			_										7	7	7	7	7	7	1	7	9	ဖ	9	9	9	9	8									0
			Ц																					-	+		+	-	+	1	+	+	+	+	+	
WDL/HUGHES				_												+		1						1	+	+	+	+	+	+	+	+	+	+	+	-
FY95				-	_	_			_															+	+		-	+				+		+	-	0
FY96			27	30	8	3	30	30	30	30																-	+	1	+	+	1		+	1		0
FY97											20	20	20	20	20										+	+		1		+	1	+	-	+		0
																					7			+	+		+			+		+	+	-	+	
CONTAINERS		_	_																			1		+	-		+	+		+			+	+		
FY95 (AUR)		_		_																																0
FY96 (IMIRS)																								_												0
FY96 (AUR)	10	10 10	5																								-							$\dashv$		0
FY97 (AUR)										9	10	10	9	10	10	10	10	9	우					+	+		+			+		+	+	+	+	0
	+	+	-	+																					+	-	+	+		+				+	+	
		+	-	-		L											Г								F		H							_		
		H	-	-																																
				_																					-					1			-	7		
		$\vdash$	4																					$\dagger$		+	+	+	+	+			+	+	+	
TOTAL	34	17 10	0 73	3 71	7	7	7	7	71	20	72	72	65	47	37	4	17	17	17	7	ø	9	9	9	9	9	8	0	0	0	0	0	0	0	0	0
	00-	Z0>	¬ ∢ Z	тшв	Σ∢Ω	< C &	≥ < ≻	っつZ	207	∢⊃ ७	ωшσ	00-	z 0 >	ОШО	¬∢z	ппп	Σ∢α	< C &	≨∢≻	¬ ⊃ Z	ا ⊂ د	∢⊃७	οшσ	00-	z 0 >	ОШО	¬ ∢ Z	тшп	Σ∢α	4 G R	≅∢≻	¬ ⊃ Z	227	∢⊃७	ошс	
REMARKS																																				

P-1 SHOPPING LIST Item No 6

Exhibit P-21 Production Schedule (AGM-130, page 6 of 6 pages)



Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7  Program Element for Code B Items: N/A  Program Elements: Target Sys Develop: 0604258F (RDT&E, AF)  To All March Sys Develop: 0604258F (RDT&E, AF)  To All N/A  Program Element for Code B Items: N/A  Program Elements: Target Sys Develop: 0604258F (RDT&E, AF)  To All March Sys Develop: 0604258F (RDT&E, AF)  Program Element for Code B Items: N/A  Program Element for Code B Items: N/A  Program Element for Code B Items	Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
FY 1997 8.0 38.0 40.8	Appropriation (Treasury) Code	/CC/BA/BS	Viltem C	Sontrol N	umber			P-1 Line II	em Nome	nclature			
LOde FY 1996 FY 1997 A 27.8 38.0 7 4.9 2.8 1 32.7 40.8	Missile Procurement, Air Force	, Budget Ac	tivity 2	, Other M	issiles, Ite	m No. 7		Target D	rones (0	305116F	(		
Prior Years         ID Years         FY 1996         FY 1998         FY 1998         FY 1999         FY 2000         FY 2001         FY 2002         FY 2002	Program Element for Code B It	ems: N/A				Other Rel	ated Prog	ram Eleme	ents: Targ	et Sys De	velop: 06	04258F (RDT&	E, AF)
A 548.4 27.8 38.0 25.7 37.0 38.7 39.9 40.3 M) 570.1 32.7 40.8 26.8 39.6 42.2 43.5 44.0		Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
548.4 27.8 38.0 25.7 37.0 38.7 39.9 40.3 21.7 4.9 2.8 11.1 2.6 3.5 3.6 44.0 3.7 32.7 40.8 26.8 39.6 42.2 43.5 44.0			A										
548.4       27.8       38.0       25.7       37.0       38.7       39.9       40.3         M)       570.1       32.7       40.8       26.8       39.6       42.2       43.5       44.0													
M) 570.1 32.7 40.8 26.8 39.6 42.2 43.5 44.0	Gross Cost (\$M)	548.4		27.8	38.0	25.7	37.0	38.7	39.9	40.3	40.8	Continuous	836.6
570.1     32.7     40.8     26.8     39.6     42.2     43.5     44.0	Initial Spares (\$M)	21.7		4.9	2.8	1.1	2.6	3.5	3.6	3.7	3.8	Continuous	47.7
	Total Proc Cost (\$M)	570.1		32.7	40.8	26.8	39.6	42.2	43.5	44.0	44.6	Continuous	884.3

of Air Force tactical weapon systems. The objective is to improve air to air weapon system accuracy and reliability by developing aerial target systems for Air Force weapons system test and evaluation. This program provides funds for the procurement of full scale (QF-4) and Description: The target drones program funds for aerial targets to ensure air to air weapons effectiveness and mission proficiency subscale (MQM-107) aerial targets required for Congressionally mandated live fire tests. FY98/99 PROGRAM JUSTIFICATION: Procurement funds are for full scale and subscale aerial targets for the AMRAAM, AIM-9, AIM-7 programs, and for all operational flight program fighter aircraft upgrades.

- 1. QF-4: Procurement funds are for 21 in FY98 and 22 in FY99 QF-4 full-scale aerial targets to meet existing development and operational test requirements.
- 2. MQM-107: Procurement funds are for MQM-107 target drones (15 in FY98 & 30 in FY99) required to meet test and training requirements.

P-1 Shopping List - Item No. 7

EXHIBIT P-40 Budget Item Justification Sheet (Target Drones, page 1 of 10 pages)

Missile Procurement, Air Force, Budget Activity 2, Other Missile
FY 1996
0.000
27.838
27.838

EXHIBIT P-40a, Budget Item Justification Sheet for Aggregated Items (Target Drones, page 2 of 10 pages)



WEAPON SYSTEM	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.		B. WEAPC	B. WEAPON MODEL/ SERIES/POPULAR		G. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	Œ/ COCATION		D. DATE	ស
COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air Force, Budget Activity 2, other Missiles, Item No. 7	Force,	NAME Target Dro (0305116F)	NAME Target Drones (0305116F)		Tracor - Beechcraft Wichita, KS	craft		February 1997	1997
					TOTAL CO	COST IN MILLIONS OF	OF DOLLARS	S		
WEAPON SYSTEM COST ELEMENTS	SYSTEM	IDENT		FY96		FY97		FY98		FY99
			¥10	TOTAL COST	YTQ	TOTAL COST	QTY	TOTAL COST	VTQ	TOTAL COST
MQM-107E		4								
Flyaway Cost										
MQM-107E Hardware-Recurring	are-Recurring									
	frames			0.000	22	4.290	15	2.925	30	15.000
Army Airf	Army Airframes Payback			000.0	13	1.430		0.000		000.0
2. Scoring System	System			0.000	22	1.320	15	0.900		000.00
	Engineering Services Memorandum			0.00		0.190		0.050		0.000
	Main and Recovery Battery			000.0		0.023		0.011		000.0
5. Engineer	Engineering Change Orders			0.000		0.300		0.100		1.200
Budines USAF	USAF			00.00		2.618	15	1.830		0.000
Engines	Engines US Army Payback					1.547		000.0		0.000
EE Proms				000.0		0.063		0.030		000.0
APC-4 P1	APC-4 Plume Pods (2 per target)			0.000		0.331	32	0.224		000.0
Range Tr	Range Transponders			0.000		0.606		0.420		000.0
IFF Tran	IFF Transponders & Locator Beacons			000.0		0.117		0.075		000.0
Recovery	Recovery Systems			000.0		0.086		090.0		000.0
AN-ALE-4	AN-ALE-44 Chaff & Flares Dispenser			0.000		0.000		000.0		000.0
Subtotal MC	Subtotal MQM-107E Hardware			0.000		12.921		6.625		16.200
Nonrecurring a	Nonrecurring and Ancillary Cost			N/A		N/A		N/A		N/A
Total MQM-107E Flyaway	амау			0.000		12.921		6.625		16.200
				P-1 Shopping List	st - Item No.	No. 7		Exhibit P-	5 Program	
					63			(Target Drones, page	nes, page	3 of 10 pages)

EXHIBIT (P-5)	Marilo Decimoner Name	S	SERIES	SERIES/POPULAR		PLANT CITY/STATE LOCATION	OCALION			
	Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	rorce,	Target Dro (0305116F)	NAME Target Drones (0305116F)		Tracor-Beechcraft Wichita, KS	f t		February 1997	1997
					TOTAL CO	TOTAL COST IN MILLIONS OF DOLLARS	DOLLAR	TO.		
ELEMENT OF COST	COST	IDENT		FY96		FY97		FY98		FY99
			хдб	TOTAL COST	YTQ	TOTAL COST	ŶŢŶ	TOTAL COST	YTQ	TOTAL COST
Command and Launch Equipment	quipment			0.000		0.000		0.000		0.000
M	t nuals			0.000		0.00.0		00000		0.000
A. Government Support	Overnment Support Range Systems Support-Drone Control Software	Software		0.000		0.550		0.566		0.583
On site sup	On site support at Redstone Arsenal			000.0		0.130		0.134		0.138
Other Techni	Other Technical Support			0.000		0.401		0.223		0.399
Other				0.000		0.000		0.262		0.370
3. Interim Maint	Interim Maint Supp for New Score Sys			0.000		0.100		0.100		0.000
Subtotal MQM-107E Support	pport			0.00.0		1.181		1.285		1.490
Net P-1 Full Funding Cost	ding Cost			0.00		14.102		7.910		17.690
Other Non P-1 We	Other Non P-1 Weapon Systems Cost			0.000		0.000		0.000		0.000
Initial Spares				3.665		2.406		0.232		969.0
Total MQM-107E P.	Total MQM-107E Procurement Funding			3.665		16.508		8.142		18.386
Total MOM-107E Program	rogram			3.665		16.508		8.142		18.386
				,						

P-1 Shopping List - Item No. 7

Exhibit P-5 Program Cost Breakdown (Target Drones, page 4 of 10 pages)

	A. APPROPRIATION/BUDGET		B. WEAPON MODEL	MODEL/		C. MANUFACTURERS NAME,	(图/		D. DATE	
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIES,	SERIES/POPULAR		PLANT CITY/STATE LOCATION	COCATION			
COST ANALYSIS	Missile Procurement, Air Force,	Force,	NAME							
EXHIBIT (P-5)			Target	Target Drones			raft		February 1997	1997
	MISSILES, ICEM NO. /		(ASUSTICUEU)		200	MICHICA, NO	Sustand mo			
							DOLLAR			
WEAPON SYSTEM COST ELEMENTS	ents Tents	CODE		FY96		FY97		FY98		FY99
			YTQ	TOTAL COST	YTO	TOTAL COST	YTQ	TOTAL COST	VTQ	TOTAL COST
QE-4		4					,			
Flyaway Cost									****	
QF-4 Hardware-Recurring	curring			***						
1. Aircraft D	Aircraft Drone Mod & Integ		34	11.484	31	10.571	21	7.119	22	7.458
2. Scoring Sy	Scoring System (IVS)		34	2.652	31	2.418	21	1.638	22	1.716
3. F-4 In Pla	F-4 In Plant Repairs			0.468		0.475		0.413		0.463
4. Environ St	Environ Stress Test of Destruct Units	ts	34	0.026	31	0.027	21	0.021	22	0.023
5. Engineerin	Engineering Change Orders			1.727		0.753		0.571		0.721
6. Warranty				0.048		0.046		0.049		0.051
7. Aircraft W	Aircraft Withdrawal/AMARC				-					
Restricted	Restricted Manned Perf to 3G		4	2.506	31	7.378	21	5.332	22	5.849
Unrestrict	Unrestricted Manned Perf to 6G			0.000		0.000		0.000		000.0
Direct Ind	Direct Induction from Active Inventory	ory	20	1.582		0.000		000.0		000.0
8. Locator Beacons	Beacons			0.000		0.000		0.000		0.000
9. MILSTRIP RSD	RSD			0.759		0.738		1.152		1.579
10. MILSTRIP EOQ	ÇOE .			0.206	1	0.212		0.192		0.206
Subtotal QF-4 Hardware	Hardware			21.458		22.618		16.487		18.066
Nonrecurring and Ancillary Cost	Ancillary Cost			N/A		N/A		N/A		N/A
Total QF-4 Flyaway				21.458		22.618		16.487		18.066

.

	A. APPROPRIATION/BUDGET		B. WEAPON MODEL	N MODEL/		C. MANUFACTURERS NAME/	E/	1	D. DATE	63
WEAPON SYSTEM COST ANALYSIS	ACTIVITY TITLE/NO. Missile Procurement, Air Force,	,609,	SERIES	SERIES/POPULAR NAME		PLANT CITY/STATE LOCATION	OCATION			
EXHIBIT (P-5)	Budget Activity 2, other Missiles, Item No. 7		Target Dro	Target Drones (0305116F)		Tracor-Beechcraft Wichita, KS	ıft		February 1997	1997
					TOTAL CO	2	OF DOLLARS	S		
ELEMBNT OF COST		IDENT		FY96		FY97		FY98		FY99
			ОТХ	TOTAL COST	X10	TOTAL COST	QTY	TOTAL COST	ST.	TOTAL COST
Command and Launch Equipment	Equipment			0.000		0.000		0.000		0.000
QF-4 Support Cost							• • • • •			
	Pecular Support Equipment (PSE)			0.000		000.0		000.0		0.000
2. PSE Warranty 3. Data/Tech Manuals	V			0.016		0.020		0.041		0.021
	Airborne System Test Set			0.380		000.0		0.000		0.000
5. On Call Eng	On Call Engineering Support			0.042		0.033		0.035		0.014
	ALE-40's Chaff & Flare Dispenser			0.000		0.000		0.000		0.000
7. Electronic Counte	Electronic Countermeasure Basic Pod. RCM Module Cards			4.560		0.000		0.000		0.000
8. Ballast Un	Ballast Units (pre prod one time buy)			000.0		000.0		000.0		000.0
9. Government Support	Support			0.876		0.869		0.895		0.921
10. Convert El	Convert EMD targets to prod. config.			0.447		000.0		000.0		000.0
11. Range Sys	Range Systems Support-Drone Soft Supp			000.0		0.259		0.250		0.250
12. Interim M	Interim Maintenance Support for new scoring Sys	cing Sys		0.050		0.100		0.100		000.0
Subtotal OF-4 Support	ort			6.380		1.281		1.321		1.206
Net P-1 Full Funding Cost	unding Cost			27.838		23.899		17.808		19.272
Other Non P-1	Other Non P-1 Weapon Systems Cost			0.000		0.000		000.0		0.000
Initial Spares				1.217		0.377		0.886		1.923
Total QF-4 Pro	Total QF-4 Procurement Funding			29.055		24.276		18.694		21.195
Total QF-4 Program	mezbo			29.055		24.276		18.694		21.195
				to t Thomas Titet	t - Ttem No.	F (2)		Bohthit D.	F Drogra	Exhibit P-5 Program Cost Breakdown

P-1 Shopping List - Item No. 7



Exhibit P-5 Program Cost Breakdown (Target Drones, page 6 of 10

Allibir I day I I	Ocare	Helli	LISTOLY	EXIIIDIL P-5a, Procurement History and Planning	e e e e e e e e e e e e e e e e e e e		Weapon	Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	sury) C	code/CC	C/BA/BSA/II	tem Control	Number		P-1 Line	P-1 Line Item Nomenclature	enclature		February 1997
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	, Air Fo	rce, Buc	dget Activity	12, Other Mi	ssiles, Item N	0.7	Target	Drones (1	Target Drones (0305116F)	)	
		UNIT		RFP ISSUE	CONTRACT METHOD AND	CONTRACT  LOCATION RFP ISSUE METHOD AND CONTRACTOR	AWARD	DATE OF FIRST	SPECS AVAILABLE	SPECS DATE AVAILABLE REVISIONS	
WBS COST ELEMENTS	S QTY		OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY NOW?	NOW?	AVAILABLE?	
0F4											
Aircraft Mod											
FY96	6 34		0.597 ASCNXA		CIFFP	Tracor Sys Div,	APR 96	APR 97	YES	40	
FY97	7 31	0.726	0.726 ASC/VXA		CIFFP	Austin, TX	<b>APR 97</b>	APR 98	YES		
FY98	8 21	0.777	0.777 ASCIVXA		CIFFP	=	APR 98	MAY 99	YES	40	
FY99	9 22		0.793 ASCIVXA		C/FFP	=	APR 99	MAY 00	YES	40	
Note: Production Option on RDT&E contract awarded FY92.	on on RI	T&E co	intract award	ed FY92.							
MQM-107E											
FY96	0 9	0.000	ARMY		C/FFP	Tracor Sys Div,	JUL 94	10L 99	YES		
FY97	7 22	0.446	ARMY		CIFFP	Austin, TX	JUL 94	66 TNF	YES		
FY97 Army Payback	k 13	0.229	ARMY		CIFFP	=	JUL 94	SEP 99	YES	10	
FY98	8 15	0.459	ARMY		CIFFP	=	JUL 94	NOV 99	YES	<b>10</b>	
FY99 MQM-107E Engines	9 30	0.459	ARMY		C/FFP	Unknown	APR 97	OCT 00	YES	•	
FY96	0 9	0.000	None								
FY97	7 22	0.119	ARMY		C/FFP	MicroTurbo	NOV 97	10L 99	YES	•	
FY97 Army Payback	k 13	0.119	ARMY		C/FFP	=	NOV 97	SEP 99	YES		
FY98	8 15	0.119	ARMY		C/FFP	=	NOV 97	86 AON	YES	10	
6673	0	0.000	None								

F197 and F196 purchase is all opinor on all Anny contract awarded in Jul 34.
FY99 and out engines for the MQM-107E are CFE. No separate contracts are needed after FY98.

			u 4 ⊢ m	¥	0	21	17	21	22	24	24	24	24	177		0			0	22	13	15	99	ဓ္ဌ	8	4:	4	220	427			Г		ď	uvs.				Exhibit B 24 Broduction Schooling
	r		ошσ	T		က																							8	တ	шα		90	manifies fall helow 3 the difference	will be made up by Army or Navy buys.				200
			∢⊃७	T		က										2													8	٨	⊃ ღ		In the months where Air Force	the di	N or				di of
7		1997	227	Ī		က										1													9	7	<b>D</b> -		here /	5 000	oy Arn				0,00
199		AR 19	¬⊃Z			2										7													6	7	DΖ		of the w	od lie	e up	•			0 2
2	766	R YE	24>	ı	m	2										~													12	Σ	∢ ≻	REMARKS	le moi	litios f	e mac				hihi
lg Lg	AR 1	CALENDAR YEAR	< 0 K		ю											7													9	A	<u>о</u> с	REM	In th	nerco	will b				ľ
February 1997	FISCAL YEAR 1997	8	≥ < ∞	T	က	Г										7													9	Σ	< 2		AL	0					١
	FISC		r m w		8											7													2	u.	шш		TOTAL	AFTED	1 OCT		12	ţ	7.
DATE			¬ ∢ Z		m											7													2	-	∢ z					L			
	1		Omo	Г	က											7													9		шС		5	RING					1
			z 0 >		6											7													2	z	0 >		MANU-	FACTURING	TIME	l	9	ď	
			00-		4											7													ξ	0	O F								
_ ا	厂		ошα	Ī	4											7													11	S	шα	IME		0	< <sub> -</sub>				I
ENCLATURE	2	1996		Ī	2											7													6	K	⊃ ¢	LEAD TIME	LIME	AETED	1 OCT		ro	u	,
1051		CALENDAR YEAR	207		0											7													7	7	> -	NT LE	LEAD TIME						
000		DAR	7 D Z	T	6											7													9	-	) Z	PROCUREMENT	ADMIN		·  -				ŀ
NE.		ALEN	<b>≥</b> ∢≻	T		T																							0	Σ	۷>	OCU	AD	00100	1 OCT		0	•	
E C	1 2		40 M	I																									0	∢	0.0	R			Ì				1
FI F	FISCAL YEAR 1996	2	2 d K	T																									0	Σ	< n								9
CLA	SCAL	5	шш	I																									9	ш	ша								
MEN			7 4 Z																										0	-	<b>4</b> Z	1							
S N	١		DWO	T																									0		шС	ł							
TEM	ı	1995	z0>	Ī																									9	z	0 >	1							DER
P-1 ITEM NOMENCLATURE TARGET DE	L	-	00-																										ŀ	0	OF	L					INITIAL		REORDER
	BAL	D. I	AS OF 1 OCT		0	0	17	21	22	24	24	24	24	156		c			0	22	13	15	30	39	43	4	4	250	406			RCH'D	+		α				
HEDO	ACCEP.	PRIOR		Ī	34	34	14	0	0	0	0	0	0	82		103			0	0	0	0	0	0	0	0	0	0	186			ATES	MAXIMUM		ıc	,			
S NO	A			H	34	34	31	21	22	24	24	24	24	238		103			0	22	13	15	30	39	43	44	4	250	591			PRODUCTION RATES	1-8-5 M	ł		,			1
DUCT	F	PROC		H										2	-			-	USAF	USAF							USAF	7	-			RODUC	MINIMUM 1.		·				
PRO	L	(C)	ш к >	L	5 USAF	1	-	B USAF	9 USAF	0 USAF		2 USAF	3 USAF			SIISAF						_	_						ļ			Ľ		_		-	-		4
FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	ITEM / MANIJEACTI IRER/	PROCUREMENT YEAR		OF.4	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	QF-4 TOTAL	MOM 4071 (TOTAL)	Emergency Ruy FY 1993	San familia	MQM-107E	FY 1996	FY 1997	FY 1997 ARMY	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	MQM-107E TOTAL	TOTAL				MANUFACTURER'S NAME AND LOCATION		TRACOR - ALISTIN TX	XI (III) XI - XIOOXI			

2-1 SHOPPING LIST Item No. 7

(Target Drones, page 8 of 10 pages)

1906   100   10	FISCAL VEAR 1899	FEGAL YEAR TOWN  TO NE D. T. C. N. C	FY 98 PRESIDENT'S BUDGET PRODUCTION SCHED	B	ğ	3	4	O	2	9	S	픙	ED	ULE			<u> </u>	P-1 II EM NOMENCLAIURE TAI		TAR	GE	URE TARGET DRONES (0305116F)	S N	ES	(03	0517	(EF)			DATE	ш	a e	בי בים	ary	February 1997			
7000	The part of the	MANIFACINIER MANIFACINIER MANIFACTORING TO B 2 F M 2 M 2 M 2 M 2 M 2 M 2 M 2 M 2 M 2						涺	3CAL	YEA	R 19	98				_				FIS	CAL	YEAR	1996								FIS	CAL	<b>FAR</b>	2000	ړ			
1960   1960	C   C   C   C   C   C   C   C   C   C	TATIONAL MARKET  O N D C	ITEM/MANUFACTURER/		1997						CALE	NDA			866							Ö	LEN	DAR	/EAR		6					CAI	END	AR Y		000		
V 1999 V 19	F4 (CONT)  F7 100F (CONT)  F7	F4 TOTAL  FY 1000  FY	PROCUREMENT YEAR	00-															¬ < Z	пшш	≥ ∢ Œ	< 0 K	≥<≻	¬⊃Ζ	רכי	<b>∢⊃</b> ७	ωшα						< 0. C	<b>≥</b> ∢≻	っ つ Z	っしょ	< ⊃ 0	ωшα
V (1999)  V (1	FY 1996 CONT)  FY 1907  FY 2000  FY 1907  FY 1907  FY 1907  FY 1907  FY 1907  FY 1907  FY 2000  FY 1907  FY 190	FY 1996 (COVID)  FY 1997 FY 1997 FY 1998 FY 2000 FY 1998 FY 2000 FY 1998 FY 2000 FY 20	QF-4 (CONT)	<u>.</u>	_	-	+-	-	-	+	1	+	╀	+	-	+	1	1	1					T	T	T	T	1	-	+		1	L			T	t	t
4 (1690)         4 (1690)	FY 1899 FY 1899 FY 1899 FY 1899 FY 2000 FY 200 FY 2000	FY 1999 FY 1999 FY 1999 FY 2000 FY 200	FY 1996 (CONT)	_	_	-		-	-	_	~			-	-	-		_						Г				-	-	-	_						-	-
1	FY 1899 FY 1899 FY 1899 FY 1899 FY 1890 FY 2002 FY 2003 FY 2003 FY 2003 FY 2003 FY 1897 FY 2003 FY 200	FY 1899 FY 1899 FY 1899 FY 1899 FY 2001 FY 2001 FY 2002 FY 2003 FY 200	FY 1997	7	_	_					(*)	-	-	-	┝	-		-	-	က	2	7						-									-	-
4 72000 4	FY 2000 FY 2007 FY 2007 FY 2007 FY 2007 FY 2007 FY 2007 FY 1997 FY 1999 FY 2009 FY 2007 FY 2009 FY 200	FY-2003 FY-2003 FY-2003 FY-2003 FY-2003 FY-2003 FY-2004 FY-2003 FY-2004 FY-2004 FY-2005 FY-2004 FY-2005 FY-2004 FY-2005 FY-2004 FY-2005 FY-200	FY 1998	90				-	_	-		-	_		_	_							7	-	7	2	2	-	-	-	-	2	7					
4 ∑ 2000           5 ∑ 2000           5 ∑ 2000           5 ∑ 2000           6 ∑ 2000           7 ∑ 2000           7 ∑ 2000           8 ∑ 2000           8 ∑ 2000           9 ∑ 2000           1 ∑ 2000           2 ∑ 300           2 ∑ 300 <t< td=""><td>FY 2000 FY 2002 FY 2003 FY 2003 FY 2004 FY 2005 FY 2005 FY 2005 FY 2005 FY 2005 FY 1899 FY 2006 FY 1899 FY 1899 FY 2006 FY 1899 FY 2006 FY 2007 FY 2007 FY 2009 FY 200</td><td>FY 2000 FY 2002 FY 2003 FY 407 FY 1997 FY 2002 FY 2002</td><td>FY 1990</td><td>6</td><td>_</td><td></td><td></td><td>_</td><td></td><td></td><td>_</td><td>-</td><td></td><td></td><td>_</td><td>L</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>_</td><td>_</td><td></td><td></td><td>7</td><td>7</td><td>-</td><td>2</td><td>2</td></t<>	FY 2000 FY 2002 FY 2003 FY 2003 FY 2004 FY 2005 FY 2005 FY 2005 FY 2005 FY 2005 FY 1899 FY 2006 FY 1899 FY 1899 FY 2006 FY 1899 FY 2006 FY 2007 FY 2007 FY 2009 FY 200	FY 2000 FY 2002 FY 2003 FY 407 FY 1997 FY 2002	FY 1990	6	_			_			_	-			_	L												-	-	_	_			7	7	-	2	2
Λ 2000           Λ 2000           Λ 2000           Λ 2000           Λ 1000           Λ 1000           Λ 1000           Λ 1000           Λ 1000           Λ 1000           Λ 2001           Λ 2002           Λ 2003           Λ 2004           Λ 2005           Λ 2004           Λ 2005           Λ 2007           Λ 30           Λ 30           Λ 30           Λ 30           Λ 30	FY 20001 FY 20002 FY	FY 2007  FY 2007  FY 2007  FY 2007  FY 2007  FY 1997  FY 1999  FY 1999  FY 1999  FY 1999  FY 2007  FY	FY 2000	0																								-										
4 2002 4 1990 4 1990 6 199	FY 2002  FY 107E (CONT)  FY 1990  FY 1990  FY 1990  FY 2000  FY 20	FY 2002  FY 2003  FY 2004  FY 1997  FY 2004  FY 2004  FY 2004  FY 2005  FY	FY 2001	_				_			_		_			_								-			_											-
7 1000	F-TOTAL  F-T	FY TOTAL  H-TOTE (CONT)  H-TOTE (CON	FY 2002	2				_		-	-		_		_	_	_										_	-	-	_	_							
7.1997 7.1997 7.1997 7.1999	F-F TOTAL  A-107E (CONT) FY 1997 FY 19	F-TOTAL  H-107E (CONT)  FY 1997 (ANY)  FY 2002 (ANY)  FY 2003 (ANY)  FY 2004 (ANY)  FY 2004 (ANY)  FY 2005 (ANY		e					_	_	-	-	_	_		_		_											_	_								_
7 1997 7 1998 7 1998	4-107E (CONT)  FY 1999  FY 1999  FY 1999  FY 2000  FY 200	### A-107E (CONT)  #### A-107E (CONT)  ###################################	QF-4 TOTAL			-		_		L	-	H	-	H	-	H				_									_									
ARMY ΑΑΚΑΥ ΑΓΙΘΟΥ ΑΓΙΘ	## FY 1997   FY 1997   FY 1997   FY 1997   FY 1997   FY 1998   FY 1998   FY 1998   FY 1998   FY 1998   FY 1999   FY 1999   FY 1999   FY 1999   FY 1999   FY 1999   FY 2000   FY 2000   FY 2000   FY 2000   FY 2000   FY 2001   FY 2003   FY	### And Processing County    Figure   F				-	_	-			-				+	-				1												-						+
4.1997  ARMY  ARMY  Y 1998  Y 1998  Y 1998  Y 1998  Y 2000  Y	FY 1997 FY 1997 FY 1997 FY 1998 FY 199	FY 1997 FY 1997 FY 1998 FY 199	MQM-107E (CONT)		-	-	-	_	+	-	-	-	-	-	-	-	-								<b> </b>		-		H	-	-	-						
ARMY  Y 1998  Y 2000	FY 1997 ARMY FY 1998 FY 2000 F	FY 1997 ARMY FY 1998 FY 1998 FY 1998 FY 1998 FY 1998 FY 1998 FY 2000 FY 2001 FY 2001 FY 2003 FY 2003 FY 2003 FY 2003 FY 2004 FY 2003 FY 2004 FY 2004 FY 2005 FY 2007 F	FY 1997	7	L	-	_	-	-	-	-	-	-	-	-	-	-			L					7	e	2	$\vdash$	-	╀	-	-	2		Ĺ		r	
4 1998  4 1999  4 72000  4 72	FY 1999 FY 2000 FY 200	FY 1999 FY 2000 FY 200	FY 1997 ARMY	>	_	-	-	-	_	_	-	-	-			-	-										9	7	-			_	L					
4 2000 4 2000 5 2 2 1 4 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	FY 1999 FY 2000 FY 200	FY 1999 FY 2000 FY 200	FY 1998	80		_			_		_				_	_	-													_				က	9	ო	ო	ო
7,2000         7,2001         7,2002         7,2003         7,2003         7,2004         7,2005         7,2007         7,2007         7,2008         7,2009         8,309         8,309         8,309         8,309         8,309	FY 2000 FY 200	FY 2000 FY 2001 FY 2003 FY 200	FY 1995	0	-	-			-	-	_	-	-	-	-	_	-			_								F			-	_	L					
4 2003 4 200	FY 2002  FY 2003  FY	TOTAL  FY 2002  FY 2002  FY 2002  FY 2003  M-107E TOTAL  S S S S S S S S S S S S S S S S S S S	FY 2000	0	-	-	_	-	-	-	-		-	-	-	-				L									-		_							-
7 2002 7 2003 7 2003	FY 2002  FY 2003  M-107E TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	7-10TE TOTAL  FY 2003  FY 2003  TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	FY 2001	-	_	-			-	-	-				-					_																		
7 2003 7 2 2 1 4 5 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FY 2003       FY 2003         A-107E TOTAL	TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	FY 2002	2	_	-	-		-	-	-				-	-				<u>L</u>											-	_						H
1	TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	TOTAL  TO	FY 2003	60	L	_	_	-	-	_	-			-	-	-				L									-									
3 3 3 3 3 3 4 4 5 10 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	MQM-107E TOTAL				H		-	_	-			-	-	H									<u> </u>						-	_						200
	TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	TOTAL  3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3						-																														
3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	TOTAL  3 3 3 3 3 3 3 3 3 3 3 4 4 5 3 4 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 5 4 5	TOTAL  3 3 3 3 3 3 3 3 3 3 4 4 5 3 4 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 4 5 5 5 5 4 5		Ц	Н	H	H	H	H	H	H	H	H	+	H	H	H	Ц	Ц	Ц				П				$\vdash$	H	H			Ц	Ц		П	$\forall$	Н
			TOTAL	3	-	-		-			$\vdash$			_					3	Э	2	2	2	1	4	5						-	4	5	5	4	5	5 309
				00-			-													ரு ய	Σ∢Ω	< U C	≥ < ≻	¬⊃Ζ	רכי	∢⊃৩	ωшα							¥∢≻	¬⊃Z	207	<b>∀</b> ⊃0	υшα

P-1 SHOPPING LIST Item No 7

Exhibit P-21 Production Schedule (Target Drones, page 9 of 10 pages)

	Т	-	_				_	_	**	**	m			0		_	4	4	œ		T	_								126		
	L	_	-	~ < ⊢ m œ		0	0			24	ന്			0		_	44	44	80		_						_		4			
	ı			ωшσ					2							ო					_				_			_	_	5	ωшσ	
	ı			∨⊃७					2							ო														5	<b>∀</b> ⊃ Ø	
997	١		3	201					2							က														5	רני	
February 1997	۱		CALENDAR YEAR 2003	っつヱ					7							က														5	¬ ⊃ Z	
rua	1	2	R YE	≥ < ≻					2							က														2	≥ < ≻	
Feb	1	¥ S	ENDA	4 U U				2								4														9	< 0. ℃	
	3	HISCAL YEAR 2003	SAL	Σ∢α				2								4														9	≥ ∢ œ	
	o c	LISC	Ī	тπю				2								4														9	пπю	
DATE				> ∢ Z				2								4														9	¬ ∢ Z	
0	1	-		ОШО				2								4														9	ОШО	
	П			20>				2	_			-				4	-				T									9	z 0 >	
-			ł	00+		_	_	2				H	-			4	_				-	-								9	00-	
TABGET DRONES (0305116E)	-	4	1	оше	H			2		H					3	-			-		+									2	ωшα	
205	3		2002			_	_	2	_	_			-		3	-	-	_		-	-		_				_		-	2	V ⊃ 0	
9			NR 20	< ⊃ 0		_			_	_		-	-			_	-	-		-	$\vdash$	H			_	_		H	-	2	רכי	
H H	ايَ		CALENDAR YEAR	227		_		2							3	_	_			-	-						_		-	5	7 D Z	
2	<u> </u>	22	ENDA	7 D Z		_		2		_			-	_	3		L	_	-	L	-	_		_						-		
H		200	SAL	≥∢≻		_		2					L	-	က		_	_		-	-		_							2	<b>≥</b> ∢≻	
200		FISCAL YEAR 2002		< 4 A			2			_				_	က		_	L	L	_			_				_			5	< C C	
F	-	SCA		≥ < α			7								က					L	L	_	L							22	Σ∢α.	
JRE				иш в			2						L	_	က				L		_				_					2	шш	
ICLAT	ı			¬ ∢ Z			2								ო		L													2	¬ ∢ Z	
P-1 ITEM NOMENCLATURE				ОШО	L		7		_		_			_	4		_	L	L	_	-	-	-	_						9	ОПО	
ITEM				z 0 >	L	_	7	_	_	L	_	_		_	4		-	-	L	-	-		_	_	-	_	_		_	9	20> 00F	
P-1	+	_		оп -	┞	_	2 2			-	_				4	-	_	H	-	+	+		H	_			_		_	2		
	1		2001	A ⊃ Q	H	-	2		-	-	-		-	2	H	-	-	-	-	-	+	-	$\vdash$		$\vdash$	-	-			4	∢⊃ ७	l
3	ı		EAR	207	1	-	2	-	-	-	-	-		2	-		-			-	+	t	$\vdash$						-	4	207	
므	١		CALENDAR YEAR 2001	¬ ⊃ Z	t		2				T		T	2							1	T								4	א כ כ	
SCI		8	LEN	<b>≥</b> ∢≻	T	Г	2		T				Γ	m							T									3	≥ < ≻	
NO NO		FISCAL YEAR 2001	Ö	A P		7								က																ည	< ∪ ∪	
JC		AL YE		Σ∢α		2								က					L								L			3	Σ∢α	
9		FISO		н п ю		2		_			L	L		n						-		-			L.		-			ı,	r m w	
P.				っくて	L	-	-	_	L	_	_	_	_	e			_	-	-	-	-	Ļ	-	_			-	_	_	4	¬ ∢ Z	l
GET	١			ОШО	-	2	-			-	H	H	-	3	H		-	-	-	+	+	+	-	H	-	_	-			5 5	Z0>	1
Š			2000	20>	-	2 2	-	-	-	$\vdash$	-	-	$\vdash$	6	H	-	-		+	+	+	H	-		-			-		S	00+	
S				00.	t	_	8	5	02	8		r		_	8	201	302	600		+	+	t	-					T	-			
FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE			ITEM/MANUFACTURER/	PROCUREMENT YEAR	QF-4 (CONT)	FY 1999	FY 2000	FY 2001	FY 20	FY 2003	QF-4 TOTAL		MQM-107E (CONT)	FY 1999	FY 20	FY 20	FY 2002	FY 2003	MOM-107E TOTAL											TOTAL		REMARKS
																																REN

P-1 SHOPPING LIST Item No 7

Exhibit P-21 Production Schedule (Target Drones, page 10 of 10 pages)

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/BSA/	tem Co	ontrol Nu	nber			P-1 Line It	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 2, Other Mis	<b>Budget Act</b>	vity 2,	Other Mis	ssiles, Item No. 8	1 No. 8		Industria	Il Faciliti	es (0708	Industrial Facilities (0708011F, 0708054F)	8054F)	
Program Element for Code B Items: N/A	ms: N/A				Other Rela	ated Progr	am Eleme	nts: Also	in RDT&E	, AF & Airc	Other Related Program Elements: Also in RDT&E, AF & Aircraft Proc, AF	
		Ω									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Gross Cost (\$M)	470.8		7.4	5.2	3.5	3.2	3.5	3.5	3.6	3.6	Continues	504.3
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	470.8		7.4	5.2	3.5	3.2	3.5	3.5	3.6	3.6	Continues	504.3

Description: The Industrial Facilities program supports two separate and distinct programs. The first is the industrial preparedness activities that pollution prevention activities that provide support for waste minimization projects, material pharmacies, and other pollution prevention efforts. to create a comprehensive program. The goal is to ensure the defense industry is capable of supplying reliable, cost effective systems to the industrial base and provide information on industrial capability issues for consideration during key budget allocation, weapon acquisition, Act Program, and support for industrial base (IB) activities. The IB activities characterize the critical sectors and industries within the Air Force. The major elements of the program include management of government-owned industrial plants, the Defense Production provide support for plant maintenance, capabilities surveys, and environmental compliance of missile systems. The second is the Industrial Preparedness: Supports Air Force industrial activities which combine the resources of several appropriations and logistic support decision processes.

required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals Pollution Prevention: Installations and Government Owned Contractor Operated facilities throughout the Air Force require and are authorized Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item identifies the pollution prevention initiatives refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhanced hazardous material management are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Orders 12856 and 12873, the DoD Comprehensive practices, hazardous waste minimization efforts, and opportunity assessments to identify pollution prevention opportunities.

FY98 AND FY99 PROGRAM JUSTIFICATION: The FY98/FY99 program funds for the continuing efforts of industrial preparedness and pollution prevention.

P-1 Shopping List - Item No. 8

EXHIBIT P-40 Budget Item Justification Sheet (Industrial Facilities, page 1 of 3 pages)

Exhibit P-40a, Budget Item Justification for Aggregated Items	ification	for Aggrec	gated Items				Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/B	SA/Item Co	ontroi Numi	oer			P-1 Line Item Nomenclature	em Nome	nclature			
Missile Procurement, Air Force, Budget Activity 2, Other Mi	Budget	Activity 2,	Other Miss	ssiles, Item No. 8	No. 8		Industrial Facilities	Facilitie	ss (0708	(0708011F, 0708054F)	8054F)	
(\$M) Procurement Items	G oge	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To	Total
	A											
Industrial Preparedness		•	5.291	3.762	2.541	2.286	2.367	2.388	2.434	2.467		23.536
Pollution Prevention		ı	2.086	1.431	0.951	0.927	1.123	1.101	1.124	1.137		9.880
· · · · · · · · · · · · · · · · · · ·												
	1											
	4											
TOTAL			7.377	5.193	3.492	3.213	3.490	3.489	3.558	3.604		33.416
Remarks:												

P-1 Shopping List - Item No. 8

EXHIBIT P-40a, Budget Item Justification for Aggregated Items (Industrial Facilities, page 2 of 3 pages)



	A. APPROPRIATION/BUDGET		B. WEAPON MODEL/	N MODEL/	<u>.                                    </u>	C. MANUFACTURERS NAME/	E/		D. DATE	ы
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIES	SERIES/POPULAR	•	PLANT CITY/STATE LOCATION	COCATION			
COST ANALYSIS	Missile Procurement, Air Force,	Force,	NAME							
EXHIBIT (P-5)	Budget Activity 2, other Missiles, Item No. 8		Industrial E (0708011F)	Industrial Facilities (0708011F)		DOD and Various Others	s Others		February 1997	1997
					TOTAL CO	COST IN MILLIONS OF DOLLARS	POLLAR	8		
WEAPON	WEAPON SYSTEM	IDENT		FY96		FY97		FY98		FY99
			TIND	ÇTY	UNIT	QTY	UNIT	¥1Q	UNIT	QTX
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
Industrial Facilities	ties	4								
Industrial Preparedness	paredness									
1. Plant Maintenance	ntenance			0.306		0.280		0.275		0.287
2. Capabilities Survey	ies Survey			1.644		0.610		0.572		0.630
3. Environmen	Environmental Compliance			3.341		2.872		1.694		1.369
Subtotal Industria	Subtotal Industrial Preparedness Support			5.291		3.762		2.541		2.286
Pollution Prevention	ention									
Support Cost 1. Recycling,	oort Cost 1. Recycling, Composting, Projects			2.086		1.431		0.951		0.927
2. Other				0.000		0.000		000.0		000.0
Subtotal Pollution	Subtotal Pollution Prevention Support			2.086		1.431		0.951		0.927
Total Procurement Funding	Funding			7.377		5,193		3.492		3.213
				·						
Total Program				7.377		5.193		3.492		3.213

P-1 Shopping List - Item No. 8

Exhibit P-5 Program Cost Breakdown (Industrial Facilities, page 3 of 3 pages)

THIS PAGE LEFT INTENTIONALLY BLANK

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/BSA	/Item C	ontrol N	ımber			P-1 Line I	tem Nome	nclature	P-1 Line Item Nomenclature (0207161F)	(	
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 9	<b>Budget Ac</b>	tivity 2,	Other M	issiles, Ite	m No. 9		Missile I	Replacer	nent Equ	Missile Replacement Equipment-Other	Other	
Program Element for Code B Items: N/A	ms: N/A				Other Rel	Other Related Program Elements: None	ram Eleme	ents: Non	a)			
	Prior	₽									To	
	Year	Code	Code   FY 1996	FY 1997	FY 1998	FY 1997   FY 1998   FY 1999   FY 2000   FY 2001   FY 2002   FY 2003	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty												
Gross Cost (\$M)	115.1		9.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0'0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	115.1		9.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.8

Description: The missile replacement equipment program funds replacement support equipment for air launched, strategic (non-ballistic), and tactical missiles. The aggregate items that make up this program are each less than \$400K per replacement item. As such, no additional documentation is required or provided.

FY98/99 PROGRAM JUSTIFICATION: There is no funding programmed for FY98/99.

P-1 Shopping List - Item No. 9

EXHIBIT P-40 Budget Item Justification Sheet (Missile Replacement Equipment-Other, page 1 of 1 page)

THIS PAGE LEFT INTENTIONALLY BLANK

# BUDGET ACTIVITY 03: MODIFICATIONS OF INSERVICE MISSILES

THIS PAGE LEFT INTENTIONALLY BLANK

		Exhibit	P-1M,	Procure	ment Pr (TOA, Do	ibit P-1M, Procurement Programs-Modification Summary (TOA, Dollars in Millions)	Modifica Ilions)	ition Sul	mmary			
System/Modification	Prior Years	FY 1996	996 FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO	TOTAL PROGRAM	
Conventional Air Launched Cruise Missile AGM-86B to AGM-86C	29.2	14.9	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.1	
Precision Guidance	0.0	0.0	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	15.5	
Total for CALCM	29.2	14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6	
Peacekeeper Modification												
Inertial Measurement Unit Upgrade	0.0	0.0	5.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	6.8	
MK 21 RV Radio Frequency Upgrade	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	3.8	
Total for Peacekeeper	0.0	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6	
AIM-9 Sidewinder												
AIM-9M to AIM-9M-8/9	25.6	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.2	
Prior Year Modifications	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.7	
Total for AIM-9 Sidewinder	137.3	15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9	
Minuteman III Modifications												
Removal of MESP Lithium Batteries	7.1	0.0	0.5	4.3	7.5	4.6	3.9	0.0	0.0	0.0	27.9	
Guidance Replacement Program	0.0	10.0	60.2	97.9	172.7	292.6	275.8	236.2	129.8	23.4	1298.6	
Rapid Execution & Combat Targeting Upgrade	321.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	337.8	
Propulsion Replacement Program	0.0	0.0	0.0	0.0	0.0	132.0	207.3	333.1	344.3	1208.6	2225.3	
Initial Measure Process Unit	0.0	0.0	1.2	7.8	0.5	0.1	0.0	0.0	0.0	0.0	3.3	
Upgrade Airborne Procedures Trainer	0.0	0.0	3.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7	
Code Processing Disk Drive	0.0	0.0	4.5	0.3	0.4	0.0	0.0	0.0	0.0	0.0	5.2	
Brine Chiller Replacement	0.0	0.0	0.0	0.0	0.0	0.0	14.3	20.1	27.4	233.4	295.2	
Modified Miniature Receive Terminals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.9	22.9	12.0	45.8	
Emergency Air Conditioner	0.0	0.5	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.5	
Low Cost Mods	5.0	2.4	2.3	1.5	1.0	1.0	1.1	1.0	0.7	0.0	16.0	
Prior Year Modifications	1003.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1003.5	
TOTAL Minuteman III Modifications	1337.5	28.5	72.6	106.9	181.8	430.3	502.4	601.3	525.1	1477.4	5263.8	

EXHIBIT P-1M, Procurement Program - Modification Summary (page 1 of 2 pages)

		Exhibit	P-1M,	Procure	ment Pro (TOA, Do	nent Programs-Modi (TOA, Dollars in Millions)	Modifica Ilions)	Exhibit P-1M, Procurement Programs-Modification Summary (TOA, Dollars in Millions)	mmary			
System/Modification	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 1996 FY 1997 FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003	FY 2003	TO	TOTAL PROGRAM	
AGM-88A HARM	200	4	ć	d	d	Ġ	ć	Ċ	Ċ	Ċ	137.0	
AGM-86B/C HARM Upgrade Prior Year Modifications	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7	
Total for AGM-88A HARM	153.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6	
Modifications Less Than \$2 Million Miscellaneous Modifications	13.9	1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	9.	22.0	
Total for Peacekeeper	13.9	6:1	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0	
Total Missile Modifications	1670.9	62.1	102.5	112.3	197.5	430.4	502.5	603.0	526.8	1479.3	5687.3	

EXHIBIT P-1M, Procurement Program - Modification Summary (page 2 of 2 pages)

Exhibit P-40, Budget Item Justification	Justifica	ation					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/BSA	Item C	ontrol Nu	mber			P-1 Line It	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 10	jet Activity 3,	Modifica	tions of In	service Miss	siles, Item N	0.10	Conventio	nal Air La	unched Cr	uise Missile	Conventional Air Launched Cruise Missile (0208030F)	
Program Element for Code B Items: N/A	ems: N/A				Other Rela	ated Progr	am Eleme	Other Related Program Elements: 0207323F (RDT&E, AF)	23F (RDT	kE, AF)		
	Prior	2									To	
	Years	Code	Code FY 1996	FY 1997	FY 1997 FY 1998	FY 1999	FY 2000 FY 2001	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty (Kits)	100		100	100	0	300	0	0	0	0	0	•
Gross Cost (\$M)	29.2		14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
Initial Spares (\$M)	0.0		0.0	0.0	0'0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	29.2		14.9	15.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	74.6
Flyaway Unit Cost (\$M)	•		•	-	-	-	•			•	•	•
Wpn Sys Proc Unit Cost(\$M)	0.292		0.149	0.150	-	0.052	t		•	1	_	•

Description: The Conventional Air Launched Cruise Missile, AGM-86C, modification program includes two distinct modification programs. The modification funded in FY96 converts the Air Launched Cruise Missile, AGM-86B, from nuclear to a conventional explosive and incorporates a global positioning system. The modification programmed in FY99 retrofits the current Conventional Air Launched Cruise Missile, AGM-86C, to a near precision configuration with bomb damage indication capability and a more reliable inertial navigation system. These are accurate long range cruise missiles optimized for an air to surface conventional role. This weapon system provides a near term capability to attack high value point targets from outside theater defenses.

FY98 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98.

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for 300 retrofit kits to the Conventional Air Launched Cruise Missile, AGM-86C.

CLASS	MOD N	CLASS MOD NO. MODIFICATION TITLE	PRIOR	<b>FY96</b>	FY97		<b>FY99</b>						
۵	1294	AGM-86B TO AGM-86C	29.2	29.2 14.9	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.1
۵	1295	PRECISION GUIDANCE	0.0	0.0	0.0		15.5						
		Class P TOTAL	29.2	14.9	15.0		15.5						

P-1 Shopping List - Item No. 10

EXHIBIT P-40 Budget Item Justification Sheet (CALCM, page 1 of 5 pages)

# \*\*\* UNCLASSIFIED \*\*\*

02/14/97 DATE

MODIFICATION

OF MISSILES FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

FY 1998 PB

launched cruise missile (CALCM) configuration. Modification replaces the nuclear warhead with conventional explosive and the incorporates a global positioning system (GPS). The program objective is to expeditiously meet Air Combat Command's (ACC) near term requirement to continue production of the CALCM fleet. The retrofit kit program is a continuation of a previous production for the current CALCM fleet and is provided by the contractor with installation provided by filled level maintenance activities. The program is a continuation of a TEAM POWER provide the B-52H aircraft with a long range standoff conventional missile. Modification is provided by the contractor and it will DESCRIPTION/JUSTIFICATION: This modification converts the AGM-86B air launched cruise missile (ALCM) from nuclear to a conventional air CLASS 0208030F CALCM PE MODIFICATION TITLE AND NO: AGM-86B (NUC) TO AGM-86C (CONV) MISSILE MN-1294 CENTER: OC-ALC previous ALCM to CALCM modification program. MODELS OF MISSILES AFFECTED: AGM-86B

FY 96/97 quantities were based on cost/price analysis and comparison to known costs relatively low-risk associated with improvements. FY 95 quantities reflect number of missile modifications that can be produced within DEVELOPMENT STATUS: Acquisition phase. Development substantiated with previous CALCM missile production contract incorporating the congressional mandated \$29.4 budget constraints. associated to the previous CALCM contract.

PROJECTED FINANCIAL PLAN													
	PRIOR	IOR AMT	FY-96 QTY	96 AMT	FY-97 QTY	-97 AMT	FY- QTY	FY-98 AMT	. FY-99 QTY	-99 AMT	FY QTY	FY~00 AMT	
		1	1 1 1		1		1		1 1 1		1		
RDT&E (3600)													
PROCUREMENT (3020)													
INSTALL KITS	100	16.8	100	13.9	100	14.0							
KITS NONRECUR		8.6											
EQUI PMENT		1.8											
EQUIP NONREC													
CHANGE ORDERS													
DATA													
SIM/TRAINER													
SUPPORT-EQUIP													
MOD OF SPARES		0.2		0.2		0.2							
SETA		9.0		0.8		0.8							
INSTALLATION OF HARDWARE													
FY-95 100 KITS													
FY-96 100 KITS													
FY-97 100 KITS													
	1		1	1 1 1 1 1 1	t t t	1	1		!!!!!!		1		
TOTAL INSTALL QTY/COST													
		1	1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	!!!!	1		1	1		1		
TOTAL COST (BP-1100)	100	29.2	100	14.9	100	15.0							
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUN	DING.)											
METHOD OF IMPLEMENTATION: INSTALLATION COMBINATION	N: INST	ALLATION	COMBINA	LION	i								
	INITIAL	INITIAL LEAD TIME 13 MONTHS	- 13 MON.	CHS	Œi	OLLOW-ON LE	EAD TIME	FOLLOW-ON LEAD TIME 0 MONTHS	ss.				

\*\*\* UNCLASSIFIED PAGE 010-1 \*\*\*

		TO CO
MISSILE		FY-03
(CONV)		
AGM-86B (NUC) TO AGM-86C (CONV) MISSILE		5Y-02
) TC		FY-
(NOC		
	H	FY-01
N-1294	(00)	FY-
Ξ	PLAN	
CALCM	PROJECTED FINANCIAL PLAN (CON	
HEET:	TED F	
FACT S	PROJEC	

(CONTINUED)

										i	1 1
		FY-01		FY-02			FY-03	TO	TO COMP		TOTAL
	QTY	AMT	OTY	1	AMT	OTY	AMT	OTY	AMT	QTY	AMT
RDT&E (3600)											
PROCUREMENT (3020)											
INSTALL KITS										300	44.7
KITS NONRECUR											8.6
EQUIPMENT											1.8
EQUIP NONREC											
CHANGE ORDERS											
DATA											
SIM/TRAINER											
SUPPORT-EQUIP											
MOD OF SPARES											0.5
SETA											2.2
INSTALLATION OF HARDWARE											
FY-95 100 KITS											
100											
FY-97 100 KITS											
	!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!			-			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1	!	
TOTAL INSTALL QTY/COST											
	1 1 1	1 1 1 1 1	1					!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!		1 1 1	
TOTAL COST (BP-1100)										300	59.0
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUN	DING.)									
MILESTONES											
	FY-95	FY-96	FY-97								
		1	1 1 1								
CONTRACT-DATE (QTR/FY)	3/95										
DELIVERY-DATE (QTR/FY)	3/96										
INSTALLATION SCHEDULE:	FY-95		FY-96	96		FY-97	.67				
QUARTERS 1	2	3 4	1 2	m	4	1 2	3 4				
INPUT		4 36	09	•		,					
OUTPUT				4	36	09					

PAGE 010-2
\*\*\* UNCLASSIFIED \*\*\*

# \*\*\* UNCLASSIFIED \*\*\*

DATE 02/14/97

MODIFICATION OF MISSILES FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

MODIFICATION TITLE AND NO: PRECISION GUIDANCE FY 1998 PB

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODELS OF MISSILES AFFECTED:

near precision configuration and en route tracking. The accuracy improvement will double current CALCM effectiveness against soft fixed targets and allow the national command authorities to track these missiles after launch. It will provide the B-52H aircraft a more accurate more reliable long range stand-off conventional missile. It will also provide quicker knowledge of missile status for possible TEAM POWER DESCRIPTION/JUSTIFICATION: This modification retrofits the current AGM-86C Conventional Air-Launched Cruise Missile (CALCM) version to a CLASS P PE 0208030F CLC CALCM CENTER: ASC MN-1295

PROJECTED FINANCIAL PLAN	PRIOR	FY-96		FY	FY-97	Ţ.	FY-98	FY	FY-99	FY	FY-00
	OTY AMT	QTY	AMT	QTY	AMT	OTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)											
PROCUREMENT (3020)											
INSTALL KITS				•				300	15.5		
KITS NONRECUR											
EQUI PMENT											
EQUIP NONREC											
CHANGE ORDERS											
DATA											
SIM/TRAINER											
SUPPORT-EQUIP											
INSTALLATION OF HARDWARE						•					
FY-99 300 KITS										(225)	
		!	1	1 1				-		1 0	1
TOTAL INSTALL QTY/COST					1				1	225	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
TOTAL COST (BP-1100)								300	15.5		
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	O ROUNDING.)		;								

\*\*\* UNCLASSIFIED \*\*\* PAGE 010-3

(CONTINUED)

FACT SHEET: CALCM MN-1295 PRECISION GUIDANCE PROJECTED FINANCIAL PLAN (CONTINUED)

	F	FY-01		FY-02		FY-03	<u>e</u>		TO COMP		Ē	TOTAL	
	QTY	AMT	OTY		AMT	QTY	AMT	QTY		AMT	QTY	1	AMT
RDT&E (3600)													
PROCUREMENT (3020) INSTALL KITS KITS NOWRECUR EQUIPMENT EQUIP NOWREC											300		15.5
DATA SIM/TRAINER SUPPORT-EQUIP INSTALLATION OF HARDWARE FY-99 300 KITS	( 75)										( 300)		
TOTAL INSTALL QTY/COST	75		1	1			1	5 6 8 8		-	300	i	
TOTAL COST (BP-1100)	THE CHARLES OF THE CH	- Onto		1					1	( 6 8 8	300		15.5
(TOTALS MAI NOT AND DUE TO KOUNDING:)	TO KOUN	DING. )											
	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01							
CONTRACT-DATE (QTR/FY) DELIVERY-DATE (QTR/FY)				2/99									
INSTALLATION SCHEDULE:	FY-96		FY-97			FY-98	,	•	FY-99	,	<u>(</u> 24	FY-00	
QUARTERS 1 INPUT OUTPUT	7	ъ.) д.	7	n	<b>4</b>	N	J.	-1	7	ر <u>م</u>	-	75 .	3 4 75 75 75 75
INSTALLATION SCHEDULE: QUARTERS INPUT 75 OUTPUT 75	FY-01 2	3											

PAGE 010-4

THIS PAGE LEFT INTENTIONALLY BLANK

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	C/BA/BSA/	tem Co	ontrol Nu	mber			P-1 Line It	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 11	et Activity 3,	Modifica	tions of ins	service Miss	iles, item N	0.11	Peacekee	per Modifi	Peacekeeper Modification (0101215F)	1215F)		
Program Element for Code B Items: N/A	ms: N/A				Other Rela	ated Progr	am Eleme	Other Related Program Elements: None				
	Prior	Ω									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998 FY 1999	FY 1999	FY 2000	FY 2000 FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty (Kits)	0		0	18	108	0	0	0	0	0	0	•
Gross Cost (\$M)	0.0		0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	0.0		0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	10.6
Flyaway Unit Cost (\$M)	•	100	•	•	-	•	2	1	•			
Wpn Sys Proc Unit Cost(\$M)	2		-	0.294	0.035		1	•	•			1

The LGM-118A Peacekeeper is a Multiple Independently Targetable Reentry Vehicle ICBM capable of delivering special weapons on multiple strategic Description: The Peacekeeper modification program funds the modification of the LGM-118A, Peacekeeper intercontinental ballistic missile (ICBM). targets. The modification program for FY97 is to upgrade the model 608 inertial measurement unit to model 609 with installation in FY98. The modification program for FY98 is to upgrade the Mk 21 Reentry Vehicle Radio Frequency Subsystem.

FY98 PROGRAM JUSTIFICATION: This modification is to upgrade the Mk 21 Reentry Vehicle Radio Frequency Subsystem.

FY99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY99.

CLA	SS MO	ASS MOD NO. MODIFICATION TITLE	PRIOR	<b>FY96</b>	FY97	<b>FY98</b>	FY99	FY00	FY01	FY02	FY03	TO COMP	TOTAL
۵.	5754	INERTIAL MEASUREMENT UNIT UPGR	0.0	0.0	5.3		0.0	0.0	0.0	0.0	0.0	0.0	
0	5755	MK 21 RV RADIO FREQ UPGRADE	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
		Class P TOTAL	L 0.0	0.0	5.3		0.0	0.0	0.0	0.0	0.0	0.0	

P-1 Shopping List - Item No. 11

EXHIBIT P-40 Budget Item Justification Sheet (Peacekeeper Modifications, page 1 of 5 pages)

#### \*\*\* UNCLASSIFIED \*\*\*

MODIFICATION

02/14/97

DATE

OF MISSILES FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

MODIFICATION TITLE AND NO: PK INERTIAL MEASUREMENT UNIT (IMU) 608 UPGRADE FY 1998 PB

MN-5754

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE CLASS P CLC LGM118

TEAM SPACE

PE 0101215F

MODELS OF MISSILES AFFECTED: LGM-118

CENTER: 00-ALC

DESCRIPTION/JUSTIFICATION: The peacekeeper IMU 608 to 609 upgrade was performed to correct problems which had degraded reliability. There

were only enough 608s upgraded to support system deployment and the flight test program through FY96. The extension of the flight testing program beyond FY96 will consume additional 609 IMUS which were not planned for. Upgrading the additional 608 IMUS to the 609 configuration is required to replace the assets that will be depleted. The additional assets are needed to meet the deployment requirements and the repair pipe-line requirements.

DEVELOPMENT STATUS:

AMT FY-00 OTY AMT FY-99 15 (15) QTY 1.5 1.5 AMT FY-98 3 QTY 2.4 0.3 0.3 2.0 5.3 0.3 AMT FY-97 18 18 18) QTY METHOD OF IMPLEMENTATION: INSTALLATION -- CONTRACTOR FACILITY AMT FY-96 QTY AMT (TOTALS MAY NOT ADD DUE TO ROUNDING.) PRIOR QTY INSTALLATION OF HARDWARE TOTAL INSTALL OTY/COST PROJECTED FINANCIAL PLAN TOTAL COST (BP-1100) PROCUREMENT (3020) SUPPORT-EQUIP CHANGE ORDERS KITS NONRECUR EQUIP NONREC 18 INSTALL KITS RDT&E (3600) SIM/TRAINER EQUI PMENT FY-97 DATA

FOLLOW-ON LEAD TIME -- 0 MONTHS

INITIAL LEAD TIME -- 12 MONTHS

\* \* \* UNCLASSIFIED PAGE 011-1 \*\*\*

ы	
UPGRADI	
809	
(IMU)	
UNIT	
MEASUREMENT	
INERTIAL	
PK	NTINUED
IN-5754	(CONTI
-	PLAN
LGM118	FINANCIAL
SHEET	_
FACT S	PROJECTE

(CONTINUED)

AMT TOTAL AMT TO COMP QTY AM AMT FY-03 QTY AMT FY-02 QTY AMT FY-01 QTY

UNDING.)  6 FY-97 FY-98 FY-99  4/97  4/98  6 FY-97 FY-98  6 FY-97  4/98  6 FY-97  4/98  6 FY-99  7 FY-98  8 FY-99  9 A B B B B B B B B B B B B B B B B B B		*				•	e A					i i	
TO ROUNDING.)  FY-96 FY-97  A / 97  TY REY-96  FY-96  FY-96  FY-96  FY-97  A / 97  A / 97  FY-98  FY-98  FY-99  A / 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					-			1	1	
TO ROUNDING.)  FY-96  FY-96  FY-96  FY-96  FY-96  FY-96  FY-97  4/97  4/98  FY-98  FY-98  FY-98  FY-98  FY-98  FY-99  18  18  18  18  18  18  18  18  18	3600)												
TO ROUNDING.)  FY-96 FY-97  FY-96  FY-96  FY-96  FY-96  FY-97  A/99  FY-98  FY-99  3 3 4 4 4 4	4T (3020) KITS											18	0.3
TO ROUNDING.)  FY-96 FY-97	RECUR												
FY-96 FY-97 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-96 FY-97 FY-98 FY-98 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-96 FY-97 FY-98 FY-99 FY-99 FY-97 FY-97 FY-98 FY-99 FY-97 FY-97 FY-98 FY-99 FY-97 FY-98 FY-99	L												2.0
FY-96 FY-97 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-96 FY-97 FY-97 FY-98 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-96 FY-97 FY-98 FY-99 FY-99 FY-99 FY-97 FY-98 FY-99 FY-97 FY-97 FY-98 FY-99 FY-99 FY-99 FY-97 FY-98 FY-99	NREC												2.4
TO ROUNDING.)  FY-96 FY-97 FY-98 FY-99	RDERS												0.3
FY-96 FY-97 FY-98 FY-99 FY-98 FY-99 FY-96 FY-99 FY-96 FY-97 FY-98 FY-98 FY-99 FY-99 FY-98 FY-99 FY-97 FY-98 FY-99													0.3
FY-96 FY-97 FY-98 FY-99  FY-96 FY-97 A/97  FY-96 FY-97 TY-98 FY-99  FY-96 FY-97 TY-98 TY-98  FY-96 FY-97 TY-98 TY-98  FY-97 TY-98 TY-99  FY-97 TY-98 TY-99  FY-98 TY-99  FY-97 TY-98 TY-99  FY-97 TY-98 TY-99  FY-97 TY-98 TY-99  FY-97 TY-98 TY-99  FY-98 TY-99  FY-98 TY-99  FY-99 TY-99  FY-99 TY-99  FY-98 TY-99  FY-99 T	NER												0.1
FY-96 FY-97 FY-99 FY-99 FY-99 FY-99 FY-99 FY-99 FY-96 FY-96 FY-97 FY-98 FY-98 FY-99 FY-96 FY-99	EQUIP												
E TO ROUNDING.)  FY-96	18 KITS											( 18)	1.5
E TO ROUNDING.)  EY-96 EY-97 EY-98 EY-99		1	1									!	1 1 1 1 1 1 1 1
FY-96 FY-97 FY-99	STALL QTY/COST											18	1.5
FY-96 FY-97 FY-99 FY-99  4/97  4/97  4/97  4/98  FY-96  FY-96  FY-98  FY-99	ST (RP-1100)	     										18	6.8
FY-96 FY-97 FY-99 FY-99 4/97 4/98 FY-96 FY-97 FY-98 1 2 3 4 1 2 3 4 1 2 3 3 3 3 3 3 3	NOT	TO ROUN	DING.)										
4/97 4/98 FY-96 FY-97 FY-98 1 2 3 4 1 2 3 4 1 3 3 3		FY-96	FY-97	FY-98	FY-99								
EY-96 FY-97 FY-98 1 2 3 4 1 2 3 4 1 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	f-DATE (QTR/FY)		4/97										
1 2 3 4 1 2 3 4 1 2	ATION SCHEDULE:	FY-96		FY	-97		FY-	86		FY-99			
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	UARTERS 1	2	3 4	1		4	1 2			2 3	44		
OUTPUT 3 3 4 4 4	INPUT							*)	יט	4	<b>a</b>		
	OUTPUT							(*)	m 	4	4		

PAGE 011-2

## \*\*\* UNCLASSIFIED \*\*\*

MODIFICATION OF MISSILES FY 1998 PROGRAM

DATE 02/14/97 FY 1998 PB

EXHIBIT P3A CONGRESSIONAL

MODIFICATION TITLE AND NO: MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI

MODELS OF MISSILES AFFECTED: LGM-118

MN-5755 CENTER: 00-ALC

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE CLASS P CLC LGM118

TEAM SPACE

PE 0101215F

The RF subsystem on the MK 21 mod 3 reentry vehicle currently exhibits degraded performance; namely high insertion loss. The MK 21 mod 3 RF subsystem fault investigation report linked this high insertion loss to faulty RF cables and power splitters. This proposed RF subsystem modification will upgrade both the existing RF cable and power splitter designs and subsequently improve performance in proximity mode fuze operation. DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS: CDR Feb 98, FCA Sep 98, PCA Sep 98	R Feb 98,	FCA Sep 98,	PCA Sep	96								
PROJECTED FINANCIAL PLAN		PRIOR	FY	EY-96	FY	FY-97	FY	FY-98	£	FY-99	£	FY-00
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							108	3.1				
EQUIP NONREC			*					9.0				
CHANGE ORDERS								0.1				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
	1 1 1	1 1 1 1 1 1	1	1	i i !	1			1			
TOTAL COST (BP-1100)							108	3.8				
(TOTALS MAY NOT ADD DUE TO		ROUNDING.)										
METHOD OF IMPLEMENTATION:		INSTALLATION ORG/INTERMEDIATE	- ORG/INT	ERMEDIATE								
	INITIAL	IAL LEAD TIME 6 MONTHS	6 MONT	HS	Ľ.	FOLLOW-ON LEAD TIME 6 MONTHS	AD TIME	6 MONTHS	<b>,</b> 0			

\*\*\* UNCLASSIFIED \*\*\* PAGE 011-3

(CONTINUED)	
SUBSYSTEM MODIFICATI	
(RF)	
MK 21 RV RADIO FREQUENCY (RF) SI	
RADIO	
RV	
21	
	TINUED)
MN-5755	(CON
	PLAN
LGM118	INANCIAL
SHEET:	SCTED F
FACT	PROJE

PAGE 011-4
\*\*\* UNCLASSIFIED \*\*\*

THIS PAGE LEFT INTENTIONALLY BLANK

Exhibit P-40, Budget Item Justification	Justifica	ation					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	CC/BA/BSA	Item C	ontrol Nu	mber			P-1 Line II	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 12	jet Activity 3,	Modifica	tions of ins	service Miss	illes, Item No	. 12	AIM-9 Sid	AIM-9 Sidewinder (0207161F)	207161F)			
Program Element for Code B Items: N/A	ms: N/A				Other Rel	ated Progi	Other Related Program Elements: None	nts: None				
	Prior	Ol O	ID Code EV 1996	EV 1997	EV 1998 EV 1999	FV 1999	FY 2000	EY 2000 EY 2001	EY 2002 EY 2003	EV 2003	To	Total
	10013	A										
Gross Cost (\$M)	137.3		15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	137.3		15.2	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.9

Description: The Air Intercept Missile (AIM) 9 Sidewinder modification consists of retrofitting existing AIM-9M components to provide upgraded guidance and control capability. This upgrade corrects current inventory deficiencies by increasing the counter-countermeasures capability.

FY98/99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98 or FY99.

TOTAL	50.2	111.7	161.9
TO COMP	0.0	0.0	0.0
		0.0	
		0.0	
FY01	0.0	0.0	0.0
		0.0	
		0.0	
		0.0	
FY97	9.4	0.0	9.4
FY96	15.2	0.0	15.2
PRIOR	25.6	111.7	<b>FOTAL 137.3</b>
CLASS MOD NO. MODIFICATION TITLE	P 3478 AIM-9M TO AIM-9M-8/9	Prior Year Modifications	TOTAL

P-1 Shopping List - Item No. 12

EXHIBIT P-40 Budget Item Justification Sheet (AIM-9 Sidewinder, page 1 of 3 pages)

## \*\*\* UNCLASSIFIED \*\*\*

MODIFICATION OF MISSILES FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

TEAM AIR

PE 0207161F

FY 1998 PB MODIFICATION TITLE AND NO: AIM-9M TO AIM-9M-9M-8/9 MN-3478

DATE 02/14/97

MODELS OF MISSILES AFFECTED: AIM-9M

CENTER: ESC

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE CLC AIM-9

capability. This upgrade corrects current inventory deficiencies by increasing the countermeasures capability. Production and installation of retrofit kits was competed between the mobilization contractors. Installation will be accomplished by the contractor and a limited quantity (700) by depot. Installations reflect only depot installs. Contractor kits are delivered as an installed unit. DESCRIPTION/JUSTIFICATION: This modification consists of retrofitting the existing AIM-9M components to provide upgraded guidance and control

DEVELOPMENT STATUS: Complete.

PROJECTED FINANCIAL PLAN												
	PRIOR		FY-96		FY-97			FY-98		FY-99		FY-00
	QTY	AMT	QTY	AMT	OTY	AMT	OTY	AMT	OTY	AMT	OTY	AMT
RDT&E (3600)		17.8										
PROCUREMENT (3020)												
INSTALL KITS	3321	17.4	2107	11.0	1172	7.0						
KITS NONRECUR	(1)	0.4		0.1								
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		0.3		0.3								
DATA		1.5		1.2		6.0						
SIM/TRAINER		0.1										
SUPPORT-EQUIP		2.0		1.4		9.0						
OTHER		3.0		1.2		1.0						
INSTALLATION OF HARDWARE												
FY-93 1622 KITS	( 200)	0.2										
FY-94 749 KITS	(200)	0.7										
FY-95 950 KITS												
FY-96 2107 KITS												
FY-97 1172 KITS												
	1		-	1 1 1 1 1 1 1 1 1	1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		!	1	1	1	
TOTAL INSTALL QTY/COST	100	0.9										
	1		-		1		1		1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
TOTAL COST (BP-1100)	3321	25.6	2107	15.2	1172	9.4						
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUN	DING.)										
METHOD OF IMPLEMENTATION: INSTALLATION COMBINATION	INSUT : N	ALLATION	COMBINAT	NOT								
	INITIAL	INITIAL LEAD TIME 12 MONTHS	- 12 MONT	SH	£	TOM-ON TE	AD TIME	FOLLOW-ON LEAD TIME 12 MONTHS	1S			

\*\*\* UNCLASSIFIED \*\*\* PAGE 012-1

NTINUED)
PLAN (CONT
PROJECTED FINANCIAL

(CONTINUED)

		AMT	QIY	70	AMT	QTY	AMT	QTY	TO COMPE	AMT	QTY	AMT
RDT&E (3600)	1		I B I		; 		1			1	1	1 1 1 1 1
PROCUREMENT (3020)												
INSTALL KITS											0099	35.4
KITS NONRECUR												0.5
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												9.0
DATA												3.6
SIM/TRAINER												0.1
SUPPORT-EQUIP												4.0
OTHER												5.2
INSTALLATION OF HARDWARE												
FY-93 1622 KITS										_	200)	0.2
FY-94 749 KITS										_	( 200)	0.7
950												
FY-97 1172 KITS												
								1		!	-	1 1 1 1 1 1 1
TOTAL INSTALL OTY/COST											700	6.0
	1 1 1	1	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 1 1 1 1					1	
TOTAL COST (BP-1100) (TOTALS MAY NOT ADD DU	100) ADD DUE TO ROUNDING.)	DING.)									0099	50.2
	FY-92	FY-93	FY-94	FY-95	FY-96	FY-97						
				1 0		1 0						
CONTRACT-DATE (QTR/FY) DELIVERY-DATE (QTR/FY)		3/93	3/94	2/95	2/96	2/97						
INSTALLATION SCHEDULE:			FY-	-93		FY-94		<u>[14</u>	FY-95			
QUARTERS INPUT	1 2	3	1 2	m	4 1	2	3 4		2 3 50 375	4		
OUTPUT								100 1	100 250	250		

PAGE 012-2
\*\*\* UNCLASSIFIED \*\*\*

THIS PAGE LEFT INTENTIONALLY BLANK

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 13  Program Element for Code B Items: N/A  Prior ID  Years Code FY 1996 FY 1997 FY 1998 F	tem Cor					Date	I coldainy loor	100			
Missile Procurement, Air Force, Budget Activity 3, Mo Program Element for Code B Items: N/A Prior Years C	odificati	itrol Num	ber			P-1 Line It	P-1 Line Item Nomenclature	nclature			
Program Element for Code B Items: N/A Prior Years		ons of Inser	vice Missile	s, Item No.	13	Minutema	Minuteman III Modifications (0101213F)	cations (0	101213F)		
				Other Rela	ated Progr	am Eleme	nts: ICBM	EMD: 060	Other Related Program Elements: ICBM EMD: 0604851F (RDT&E, AF)	r&E, AF)	
4	Code	ID Code FY 1996	FY 1997	FY 1998 FY 1999	FY 1999		FY 2000 FY 2001	FY 2002	FY 2003	То	Total
	4										
Proc Qty (Kits) Varies		Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies
Gross Cost (\$M) 1337.5		28.5	72.6	106.9	181.8	430.2	502.4	601.3	525.1	1477.4	5263.7
Initial Spares (\$M) 9.0		0.4	3.2	0.0	2.9	3.1	3.4	3.5	3.6	0.0	29.1
Total Proc Cost (\$M) 1346.5		28.9	75.8	106.9	184.7	433.3	505.8	604.8	528.7	1477.4	5292.8

and upgrades of brine chillers. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The goal of the modifications is to extend the operational capability of the Minuteman III through 2020. Specific modifications are identified below. Description: The Minuteman III Modification program funds the modification of the LGM-30 Minuteman III intercontinental ballistic missiles. These modifications include the replacement of the guidance system, replacement of the propulsion system, communications upgrades,

_						-				_	_	-		
	TOTAL	27.9	1298.6	337.8	2225.3	3.3	4.7	5.2	295.2	45.8	0.5	16.0	1003.5	5263.8
	TO COMP	0.0	23.4	0.0	1208.6	0.0	0.0	0.0	233.4	12.0	0.0	0.0	0.0	1477.4
	FY03	0.0	129.8	0.0	344.3	0.0	0.0	0.0	27.4	22.9	0.0	0.7	0.0	525.1
	FY02	0.0	236.2	0.0	333.1	0.0	0.0	0.0	20.1	10.9	0.0	1.0	0.0	601.3
	FY01	3.9	275.8	0.0	207.3	0.0	0.0	0.0	14.3	0.0	0.0	7:	0.0	502.4
	FY00	4.6	292.6	0.0	132.0	0.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	430.3
											0.0			
											0.1			
	<b>FY97</b>	0.5	60.2	0.0	0.0	1.2	3.7	4.5	0.0	0.0	0.2	2.3	0.0	72.6
	<b>FY96</b>	0.0	10.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.2	2.4	0.0	28.5
7077	Years	7.1	0.0	321.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	1003.5	1337.5
	CLASS NO. MODIFICATION TITLE	Removal of Lithium Batteries	13503B Guldance Replacement Prog	Rapid Exec & Cmb Target Sy	Propulsion Replace Program	Initial Measure Process Unit	<b>Upgr Airborne Proc Trainer</b>	Code Processing Disk Drive	Brine Chiller Replacement	Modif Miniature Recv Term	Ry Mpt Emerg Air Condition	99999X Low Cost Mods	Prior Year Modifications	TOTAL
MOD MOD MOD MOD MOD MOD MOD MOD MOD MOD	SS NO.	P-S T5036	13503B	3413	5053	5062	5716	5735	5739	T3505	5704	X66666	Pri	
	CLA	P-S	٥	۵.	۵	۵	۵	<b>a</b>	٩	٥	Q.	۵		

P-1 Shopping List - Item No. 13

**EXHIBIT P-40 Budget Item Justification Sheet** (Minuteman III Modifications, page 1 of 11 pages)

## \*\*\* UNCLASSIFIED \*\*\*

MODIFICATION OF MISSILES

02/14/97

FY 1998 PB DATE

FY 1998 PROGRAM

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

EXHIBIT P3A CONGRESSIONAL

DESCRIPTION/JUSTIFICATION: Lithium batteries will be removed from the MM and the PK launch facilities located at wings I, V and VI and stored prior to final disposition. Lithium batteries have been observed to be bulging, and their associated scrubbers corroding. In addition, a put "on-line" a destructive event could occur. If lithium batteries have not achieved the voltage required in the allotted time period, this would preclude the lithium batteries from coming "on-line" when required. The outyear dollars are required to demill batteries lithium cell has experienced a self depletion and there may be other cells currently undergoing a similar depletion; if these cells are TEAM SPACE CLASS P-S PE 0101213F CLC LGM-30 CENTER: 00-ALC MN-T5036 MODIFICATION TITLE AND NO: REMOVAL OF MESP LITHIUM BATTERIES removed as part of this safety modification. MODELS OF MISSILES AFFECTED: LGM-30G, LGM118A

Complete. DEVELOPMENT STATUS:

PROJECTED FINANCIAL PLAN												
	PR	PRIOR	FY-	FY-96	FY-97	97	FY.	FY-98	FY-	FY-99	FY-00	00
	OTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
		1 1 1 1 1 1 1		1111111	1	1 1 1 1 1	1 1		1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR		0.3										
EQUIPMENT	274	1.3										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER		0.1										
SUPPORT-EQUIP												
BATTERY DISPOS		4.5				0.5		4.3		7.5		4.6
INSTALLATION OF HARDWARE												
FY-92 166 KITS	(166)	9.0										
FY-93 108 KITS	( 108)	0.3										
			1	!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1	1 1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1	
TOTAL INSTALL QTY/COST		6.0										
		1	1	1 1 1 1 1 1 1 1 1	1 1 1 1 1	1	1	1 1	1	1 t		
TOTAL COST (BP-1100)	274	7.1				0.5		4.3		6.7		4.6
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUN	IDING.)										
METHOD OF IMPLEMENTATION: INSTALLATION DEFOI INITIAL LEAD TIME 2 MOR	INITIAL	N: INSTALLATION DEFOT INITIAL LEAD TIME 2 MONTHS	- 2 MONT!	SH	FC	TOM-ON TE	AD TIME	FOLLOW-ON LEAD TIME 2 MONTHS				

PAGE 013-1

\*\*

\*\*\* UNCLASSIFIED

FACT SHEET: LGM-30 MN-T5036 REMOVAL OF MESP LITHIUM BATTERIES PROJECTED FINANCIAL PLAN (CONTINUED)

(CONTINUED)

	1 1	F.X.~O.T	_	FY-02		FY-03		TC	TO COMP		TOTAL
	QTY	AMT	OTY	AMT	OTY	S !	AMT	OTY	AMT	OTY 	AMT
RDT&E (3600)											
PROCUREMENT (3020)				•							
INSTALL KITS											
KITS NONRECUR											0.3
EQUI PMENT										274	1.3
EQUIP NONREC											
CHANGE ORDERS											
DATA											0.0
SIM/TRAINER											0.1
SUPPORT-EQUIP											0.0
BATTERY DISPOS		3.9									25.3
LATION OF HARDWARE											
FY-92 166 KITS										(166)	9.0
3 108 KITS										(108)	0.3
	1	1	1		1	-		1	1		
TOTAL INSTALL OTY/COST										274	0.9
(DD-1100)	1 1 1	0	[ [ [ ]	 	1	2		1		274	27.9
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	E TO ROUN										
	FY-92	FY-93	FY-94	FY-95							
	!	1	1 1 1	1 1 1 1							
RACT-DATE (QTR/FY)	2/93	1/94									
DELIVERY-DATE (QTR/FY)	2/93	2/94									
INSTALLATION SCHEDULE:	FY-92		FY-93	93		FY-94		F	FY-95		
QUARTERS 1	7	3 4	1 2	٣	н	2	3 4	П	2 3	4	
INPUT			55	58 32	21		18 22	59	5		
THEFT			n n	58		0 00		00	гt		

PAGE 013-2 \*\*\* UNCLASSIFIED \*\*\*

MODIFICATION OF MISSILES FY 1998 PROGRAM

DATE 02/14/97 FY 1998 PB

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE CLASS P TEAM SPACE

PE 0101213F

EXHIBIT P3A CONGRESSIONAL

MODIFICATION TITLE AND NO: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B

CENTER: 00-ALC

MODELS OF MISSILES AFFECTED: LGM-30G

CLC LGM-30

DESCRIPTION/JUSTIFICATION: The MM III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics are expected to degrade. Procurement funds replace the flight computer amplifer, missile guidance system control, platform electronics and rehosts associated software support equipment and trainers will be upgraded or replaced to support the new guidance electronics.

DEVELOPMENT STATUS: PDR: Dec 95, CDR: Dec 96, FCA: Jan 97

PROJECTED FINANCIAL PLAN											
	PRIOR	14	FY-96	FY-97	-97	FY-	FY-98	FY	FY-99	FY	FY-00
		QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)	93.0	1	110.2		110.3		6.99		21.0		
PROCUREMENT (3020)											
INSTALL KITS		4	1.0	10	2.1	32	5.4	74	10.6	163	20.3
KITS NONRECUR											
EQUIPMENT		( 4)	0.6	(01)	25.4	(32)	62.7	(74)	124.2	(163)	242.2
EQUIP NONREC					12.4		5.1		7.8		
CHANGE ORDERS					2.7		3.9		7.6		13.6
DATA					1.1		1.1		9.0		1.7
SIM/TRAINER					0.7		1.0		0.1		
SUPPORT-EQUIP					14.9		13.9		16.0		9.9
250					0.9		4.9		5.2		5,3
INSTALLATION OF HARDWARE											
FY-96 4 KITS								(4)	0.2		
FY-97 10 KITS								(8)	0.5	(2)	0.1
FY-98 32 KITS										(32)	1.9
FY-99 74 KITS										(15)	0.9
FY-00 163 KITS											
FY-01 163 KITS											
FY-02 139 KITS											
FY-03 67 KITS											
		1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	!!!!		1		1		1	1
TOTAL INSTALL QTY/COST			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	! ! !	! ! ! ! ! !	! ! ! !	1 1 1 1	12	0.7	49	2.9
TOTAL COST (BB-1100)			10.01	10	60.2	32	9.79	74	172.7	163	292.6
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	E TO ROUNDING.)	•		9	2	2		•	1		
METHOD OF IMPLEMENTATION: INSTALLATION DEPOT	ON: INSTALLATION	DEPOT									
	INTITAL LEAD TIME 30 MONTHS	E 30 MO	NTHS	Ē	OLLOW-ON L	EAD TIME	FOLLOW-ON LEAD TIME 19 MONTHS	HS.			
	THE PARTY NAMED AND ADDRESS OF THE PARTY NAMED IN COLUMN TWO PARTY NAM	2				-					

\*\*\* UNCLASSIFIED \*\*\*

PAGE 013-3

FACT SHEET: LGM-30 MN-13503B MM III GUIDANCE REPLACEMENT PROGRAM PROJECTED FINANCIAL PLAN (CONTINUED)

(CONTINUED)

3 18.6 139 15.2 67 7.2 12.3 11.9 7.3 12.3 13.7 7.6 7.6 7.9 7.6 7.9 7.6 7.0 7.0 7.0 7.0 7.0 7.0 7.0 7.0 7.0 7.0			FY-01		FY-02			FY-03		TO	TO COMP		TOTAL		,	
163   18.6   139   15.2   67   7.2   80.5		QTY	AMT	VTQ .		AMT	QTY	AMT	!	OTY	AMT	٠,	YTY	AM	E !	
163   184   6   139   15.2   67   7.2   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   84.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   54.6   57.3   57	RDT&E (3600)															
12.3	OCUREMENT (3020) INSTALL KITS	163	18.6		68	15.2	19	7	7				652	₩	10.5	
12.3	KITS NONRECOK EQUIPMENT	(163)	227.(		6	189.6	(19)	94	9.					97	4 . F.	
1.2   3.7   4.6   5.8   7.6   7.8   7.0	EQUIP NONKEC CHANGE ORDERS		12.3	~ ~		11.9		7	e,		80	S.		1 40	1.7.	
1.2   3.7   4.6   4.5	DATA SIM/TRAINER		-												1.8	
1.0   3.5	SUPPORT-EQUIP		2.,			1.2		6	.7		•	,		ω, .	18.7	
( 59)   3.5   ( 56)   3.8   ( 107)   6.4   ( 107)	OGC STALLATION OF HARDWARE		7.(	10		7.8		7	0.		4.	9		4	3.3	
10 KITS 12 KITS 13 KITS 14 KITS 15 KITS 16 KITS 16 KITS 17 KITS 18 KITS 19 KITS 18 KIT	FY-96 4 KITS											<u> </u>	4)		0.2	
[ 51] 3.5 (112) 6.7 (163) 9.9 (163) 9.9 (163) 9.9 (163) 9.9 (163) 9.9 (163) 9.9 (163) 9.9 (163) 9.8 (163) 9.9 (163)	32												32)		1.9	
( 51)   3.2 ( 112)   6.7 ( 163)   9.9	74	(65)	3,6	.0								_	74)		4.4	
FY-95   FY-96   FY-97   FY-98   FY-9	163	(15)	3.5	_	(2	6.7						Ξ.	163)	,	6.6	
110	163			)	()	3.8	(101)	9	4.	į	,		163)	-	0.2	
110	139						(48)	m	.5	91) 67)	4.		(48) (4)		4.0	
FY-95   FY-96   FY-97   FY-99   FY-00   FY-01   FY-02   FY-03   FY-99   FY-04   FY-97   FY-95   FY-96   FY-97   FY-97   FY-98   FY-98   FY-98   FY-97   FY-98   FY-9	TOTAL INSTALL QTY/COST	110	. 9	i	1 88	10.5	155	6	١٥	158	10.	i	652	4	11.1	
FY-95         FY-96         FY-96         FY-96         FY-99         FY-99         FY-99         FY-99         FY-99         FY-99         FY-09         FY-09         FY-09         FY-09         FY-09         FY-09         FY-99           1         2         3         4         1         2         3         4         1         2         3           1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1         2         3         4         1 <t< td=""><td>FOTAL COST (BP-1100)</td><td>163 TO ROUI</td><td>275.8</td><td>i</td><td>68</td><td>236.2</td><td>19</td><td>129</td><td>1 80</td><td>1</td><td>23.</td><td>. 4</td><td>652</td><td>129</td><td>98.4</td><td></td></t<>	FOTAL COST (BP-1100)	163 TO ROUI	275.8	i	68	236.2	19	129	1 80	1	23.	. 4	652	129	98.4	
FY-95         FY-96         FY-96         FY-96         FY-97         FY-99         FY-99         FY-99         FY-99         FY-99         FY-05         FY-05         FY-05         FY-09         FY-09         FY-99         FY-99 <th< td=""><td>41LESTONES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	41LESTONES															
FY-95   FY-96   1/97   2/98   1/99   1/00   1/01   1/02   1/03   3/04     FY-95   FY-96   FY-96   FY-97   FY-98   FY-98   FY-99     FY-96   FY-97   FY-97   FY-97   FY-98   FY-98   FY-99     FY-00   FY-01   FY-01   FY-02   FY-03   FY-03   FY-04   3/04     FY-00   FY-01   FY-02   FY-03   FY-03   FY-04   3/04     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05   FY-05     FY-05   FY-05   FY-05		FY-95	FY-96	FY-97	FY-98					Y-02	FY-03	FY-04		-05		
FY-95         FY-96         FY-97         FY-98         FY-99         FY-99           1         2         3         4         3         3         3 <td>CONTRACT-DATE (QTR/FY) DELIVERY-DATE (QTR/FY)</td> <td></td> <td>4/96 2/99</td> <td>1/97</td> <td>2/98</td> <td>1/99</td> <td>H 60</td> <td></td> <td>- 07</td> <td>/02</td> <td>1/03</td> <td></td> <td></td> <td></td> <td></td> <td></td>	CONTRACT-DATE (QTR/FY) DELIVERY-DATE (QTR/FY)		4/96 2/99	1/97	2/98	1/99	H 60		- 07	/02	1/03					
1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   4   1   2   3   3   3   3   3   3   3   3   3	INSTALLATION SCHEDULE:	FY-95		Ē	96-1		FY-9	7		FY-	98		FY	66-		
FY-00         FY-01         FY-02         FY-03         FY-04           1         2         3         4         1         2         3         4         1         2         3           8         12         14         15         18         22         31         39         42         42         42         42         42         40         37         36         36         35         29           6         10         12         15         16         18         25         35         40         42         42         42         42         39         36         36         36         34           1         2         3         4         42         42         42         42         39         36         36         36         34           1         2         3         4         42         42         42         42         39         36	QUARTERS 1 INPUT OUTPUT	7		н		44	1 2	м	4	1 2		4	e-1			
1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 3 5 3 4 3 5 3 4 3 5 3 4 3 5 3 5 2 9 8 12 14 15 18 22 31 39 42 42 42 42 42 42 40 37 36 36 35 29 6 10 12 15 16 18 25 35 40 42 42 42 42 42 39 36 36 36 34 FY=05  1 2 3 4	INSTALLATION SCHEDULE:	FY-00		F	(-01		FY-0	2		FY-	03		ΕŸ	-04		
H 12 14 15 18 22 31 39 42 42 42 42 42 40 37 35 35 25 29 6 10 12 15 16 18 25 35 40 42 42 42 42 42 39 36 36 36 34 FY=05 5 6 6 70 72 2 7 22	QUARTERS 1							e (								
FY-05 1 2 3 4 5 6 7 22								42								
27 22	INSTALLATION SCHEDULE: QUARTERS 1 INPUT 25															

PAGE 013-4

02/14/97 DATE

FY 1998 PB

MODIFICATION

OF MISSILES FY 1998 PROGRAM

EXHIBIT P3A CONGRESSIONAL

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE CLASS P

MODELS OF MISSILES AFFECTED: LGM-30G

supportabliity, responsiveness, and operability of the weapon system including: weapon system control element (WSCE) replacement, rapid message processing (RMP), rapid retargeting, launch control center (LCC) console integration, and missile procedures training (MPT) computer replacement. The program modifed minuteman launch control capsules, test facilities and associated trainers (SAC SON 14-86). TEAM SPACE ability to receive, process, and implement national command authority emergency war orders. The program improves the maintainability, DESCRIPTION/JUSTIFICATION: The rapid execution and combat targeting (REACT) program responds to a need to improve missile combat crews' PE 0101213F IGM-30 CIC CENTER: 00-ALC MODIFICATION TITLE AND NO: REACT MN-3413

DEVELOPMENT STATUS: Development tasks associated with anomaly resolution and implementation of an organic software support facility will continue through 4th quarter FY96.

PROJECTED FINANCIAL PLAN	AL PLAN												
		PR	PRIOR	FY-	FY-96	FY-97	.97	FY-	FY-98	FY-	FY-99	FY	FY-00
		QTY	AMT	QTY	AMT	OTY	AMT	OTY	AMT	OTY	AMT	OTY	AMT
RDT&E (3600)					3.0								
PROCUREMENT (3020)	•												
INSTALL KITS		47	127.5										
KITS NONRECUR			71.0		7.9								
EQUI PMENT	_	(74)	32.7										
EQUIP NONREC													
CHANGE ORDERS			7.3		1.1								
DATA			28.1		2.9								
SIM/TRAINER	_	(6)	24.7		3.9								
SUPPORT-EQUIP			3.8		0.1								
INSTALLATION OF HARDWARE	IARDWARE												
FY-91 7 K	KITS	(7)	13.9										
FY-92 20 K	KITS	(07)	5.8										
FY-93 20 K	KITS	(07)	7.1										
				1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				1	1	1	1 1 1 1 1	
TOTAL INSTALL QTY/COST	TX/COST	47	26.8										
		1 1 1 1				1	1	1111	1 1 1 1 1 1 1	1	 	1 1	
TOTAL COST (BP-1100)	.1100)	47	321.9		15.9								
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	ADD DUE	TO ROUN	DING.)										
METHOD OF IMPLEMENTATION: INSTALLATION CONTRACTOR FACILITY	MENTATION	INST	ALLATION	CONTRAC	TOR FACILIT	×							
		INITIAL	INITIAL LEAD TIME 24 MONTHS	- 24 MON	THS	F	TIOM-ON I	EAD TIME	FOLLOW-ON LEAD TIME 24 MONTHS	S			

\*\*\* \*\*\* UNCLASSIFIED PAGE 013-5

(CONTINUED)

REACT	NUED)
MN-3413	PLAN (CONTINUED
LGM-30	FINANCIAL
FACT SHEET:	PROJECTED FI

	FY	FY-01		FY-02		FY-03		TO	TO COMP	IC	TOTAL	
	QTY	AMT	QTY		AMT	QTY	AMT	QTY	AMT	QTY	AMT	1
RDT&E (3600)	1 1 1 1		]           									ı
PROCUREMENT (3020)										47	127	r.
KITS NONRECUR										;	78	9
EQUIPMENT											32.7	7
EQUIP NONKEC CHANGE ORDERS											8	4
DATA											31.0	0
SIM/TRAINER											28	9
SUPPORT-EQUIP											ë	9
INSTALLATION OF HARDWARE										(7)	13	o
20 KIT										( 20)	. w	00
20 KIT										( 20)	7	
TOTAL INSTALL QTY/COST	!		'			i .		: : : :		47	26.8	iω
TOTAL COST (BP-1100)	TO BOTTN	CONTO	1	! ! !	 	<b>:</b>	[ 6 3 8	1 1 1 1		47	337.8	i ∞
MILESTONES												
	FY-90	FY-91	FY-92	FY-93	FY-94	FY-95	FY-96					
CONTRACT-DATE (QTR/FY) DELIVERY-DATE (QTR/FY)		4/91	2/92 2/94	1/93								
INSTALLATION SCHEDULE:	FY-90		FY	FY-91		FY-92		FY-93	93	Ĭzı	FY-94	
QUARTERS 1 INPUT OUTPUT	23	3	H	2	4 1	2	3	1 2	m	1 1 1	2	400
TNSTAILTATION SCHEDIILE.	20-Y4		ų. V	FY-96								
OUARTERS 1		3	7	2 2	4							
TOWNI 7	ı m	10	9		. 2							
7 THIRTING	ď	10		5 10	~							

PAGE 013-6

## \*\*\* UNCLASSIFIED \*\*\*

MODIFICATION OF MISSILES

DATE 02/14/97

FY 1998 PROGRAM

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

EXHIBIT P3A CONGRESSIONAL

MODIFICATION TITLE AND NO: MODIFICATION TO UPGRADE APT MN-5716 FY 1998 PB

DESCRIPTION/JUSTIFICATION: The deputy secretary of defense directed the transfer of the airborne command post mission to the Navy E-6 (TACAMO) aircraft. The ALCC EC-135 aircraft will eventually be deactivated. The mission will transfer in July 1997 when the E-6 aircraft are ready. The airborne procedures trainer (APT) will require an upgrade to match the E-6 configuration. The E-6 weapon system CDR, Feb TEAM SPACE CLASS P PE 0101213F CENTER: 00-ALC MODELS OF MISSILES AFFECTED: LGM30/LGM118

DEVELOPMENT STATUS: NO RDT&E

PROJECTED FINANCIAL PLAN												
	PRIOR	JR.	FY-	FY-96	FY-97	76	FY-98	86.	FY	FY-99	FY	FY-00
	QTY	AMT	OTY	AMT	QTY	AMT	YTO	AMT	OTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUI PMENT					-	0.4						
EQUIP NONREC						1.4						
CHANGE ORDERS						•						
DATA						0.8		0.9				
SIM/TRAINER												
SUPPORT-EQUIP												
SOFTWARE						0.8						
290						0.2		0.1				
INSTALLATION OF HARDWARE												
FY-97 1 KITS							( 1)					
	-		1		1 1 1	1	!	: : : : : : : : : : : : : : : : : : : :	!	1	-	
TOTAL INSTALL QTY/COST							-1					
									1	1		1
TOTAL COST (BP-1100)					7	3.7		1.0				
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUND	ING.)										
METHOD OF IMPLEMENTATION: INSTALLATION DEPOT/FIELD TEAM	N: INSTA	LLATION	DEPOT/F	IELD TEAM								
	INITIAL L	LEAD TIME 12 MONTHS	- 12 MON	THS	FC	TOM-ON TE	SAD TIME	FOLLOW-ON LEAD TIME 0 MONTHS	50			

\*\*\* UNCLASSIFIED \*\*\* PAGE 013-7

APT	
UPGRADE	
TO	
MODIFICATION TO UPGRADE	CONTINUED)
MN-5716	PLAN (CONT)
LGM-30	INANCIAL
FACT SHEET:	PROJECTED FINANCIAL

(CONTINUED)

TOTAL	OTY AMT					1 0.4	1.4		1.7			0.8	0.3		(1) 0.0		1 0.0		1 4.7									
TO COMP	AMT														)	1		1 1 1										
	AMT OTY																										4	
FY-03	QTY															1		1								FY-98	1 2 3	1
FY-02	AMT																									76	3 4	
	OTY															!		1				FY-98	1			FY-97	1 2	
FY-01	AMT															1				NDING.)		FY-97	1	2/97	2/98		3 4	
124	OTY															1		-		E TO ROU		FY-96				FY-96	1 2	
		RDT&E (3600)	PROCUREMENT (3020)	INSTALL KITS	KITS NONRECUR	EQUIPMENT	EQUIP NONREC	CHANGE ORDERS	DATA	SIM/TRAINER	SUPPORT-EQUIP	SOFTWARE	250	INSTALLATION OF HARDWARE	FY-97 1 KITS		TOTAL INSTALL QTY/COST		TOTAL COST (BP-1100)	(TOTALS MAY NOT ADD DUE TO ROUNDING.)	MILESTONES			CONTRACT-DATE (QTR/FY)	DELIVERY-DATE (QTR/FY)	TNSTALLATION SCHEDILE:	QUARTERS	INPUT

PAGE 013-8
\*\*\* UNCLASSIFIED \*\*\*

## \*\*\* UNCLASSIFIED \*\*\*

MODIFICATION OF MISSILES FY 1998 PROGRAM

DATE 02/14/97 FY 1998 PB

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

EXHIBIT P3A CONGRESSIONAL

CLC LGM-30

DESCRIPTION/JUSTIFICATION: Replacement of the HP 7906 disk drive is required due to very low reliability & maintainability. A new disk drive increases ICBM code processing system (ICPS) availability, provides higher capacity media for the Peacekeeper and Minuteman weapon systems. React and other previous programs have used up available memory. Reduces maintenance time, emergency contractor trips and eliminates the need for CLS personnel to be Personnel Reliability Program ((PRP) certified. TEAM SPACE CLASS P PE 0101213F CENTER: 00-ALC MODIFICATION TITLE AND NO: ICBM CODE PROCESSING DISK DRIVE MN-5735 MODELS OF MISSILES AFFECTED: LGM-30/LGM-118

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN												
	PR	PRIOR	FY-96	96	FY-97	.97	FY-98	98	FY-99	61	FY-	FY-00
	QTY		OTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	YTO	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS					7	0.1						
KITS NONRECUR						1.1						
EQUI PMENT					(7)	0.1						
EQUIP NONREC												
CHANGE ORDERS						0.1						
DATA						0.5				0.1		
SIM/TRAINER					*							
SUPPORT-EQUIP												
SOFTWARE						2.5		0.3				
290												
INSTALLATION OF HARDWARE												
FY-97 7 KITS									(7)	0.3		
	!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!	1	1		!!!!!!		1					
TOTAL INSTALL QTY/COST									7	0.3		
			1		1	1	1	!	1		; ; ;	
TOTAL COST (BP-1100)					7	4.5		0.3		0.4		
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUR	(DING.)										
METHOD OF IMPLEMENTATION: INSTALLATION CONTRACT FIELD TEAM	N: INST	TALLATION	CONTRACT	FIELD TEA								
	INITIAL	INITIAL LEAD TIME 21 MONTHS	- 21 MONT	HS	F(	FOLLOW-ON LEAD TIME 0 MONTHS	AD TIME -	- 0 MONTHS				

\*\*\* UNCLASSIFIED \*\*\* PAGE 013-9

DRIVE	
DISK	
CODE PROCESSING DISK DRIVE	
CODE	
ICBM	ONTINUED)
4N-5735	(CONT
24	PLAN
: LGM-30	FINANCIAL
FACT SHEET	PROJECTED 1
FA	PR

(CONTINUED)

	F	FY-01		FY-02		FY-03		TO	TO COMP	T.	TOTAL
	QTY	AMT	OTY	AMT	QTY	AMT	:	OTY.	AMT	QTY	AMT
RDT&E (3600)											
PROCUREMENT (3020)											
INSTALL KITS										7	0.1
KITS NONRECUR											1.1
EQUIPMENT											0.1
EQUIP NONREC											
CHANGE ORDERS											0.1
DATA											0.0
SIM/TRAINER											
SUPPORT-EQUIP											
SOFTWARE											2.8
290											0.1
INSTALLATION OF HARDWARE											
FY-97 7 KITS										(7	0.3
	1 1 1	1			1		1	 	1		1
TOTAL INSTALL QTY/COST				,						7	0.3
	1	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			ì		1	1	1	
TOTAL COST (BP-1100) (TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUN	IDING.)								7	5.2
MILESTONES				4							
	FY-96	FY-97	F.Y - 98	FX-89							
CONTRACT-DATE (QTR/FY)		2/97									
DELIVERY-DATE (QTR/FY)		66/T									
INSTALLATION SCHEDULE:	FY-96		FY-	FY-97	Ľ.	FY-98		FY-99	66		
QUARTERS 1	2	3 4	-	2 3 4	н	2 3	4	1 2	က	4	
INPUT								1 1	S		

OUTPUT

\*\*\* UNCLASSIFIED \*\*\*

Exhibit P-40, Budget Item Justification	n Justific	ation					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nun	CC/BA/BSA	/Item Co	entrol Nur	nber			P-1 Line If	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 14	get Activity 3,	Modifica	lions of Ins	ervice Miss	iles, Item No	. 14	AGM-88A	AGM-88A HARM (0207162F)	07162F)			
Program Element for Code B Items: N/A	ems: N/A				Other Rela	ated Progr	Other Related Program Elements: None	nts: None		:		
	Prior	al S	ID EV 1996	EV 4997	EV 4000	EV 1000	EV 2000	EV 2004	EV 2002	EV 2002	To	Total
	cars	Code	LI 1990	1221 1321	r 1 1550	FT 1555	r 1 2000	FT 2001	FT 2002	FT 4000	Corrip	loral
		A										
Gross Cost (\$M)	153.0		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	153.0		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154.6

Description: The AGM-88B/C, High Speed Anti-Radiation Missile (HARM) modification consists of a Block IV guidance upgrade and improved warhead. The AGM-88B/C HARM is a defense suppression weapon that provides a lethal counter to enemy ground based, radar guided, missile and anti-aircraft artillery system.

FY98/99 PROGRAM JUSTIFICATION: No modifications are budgeted in FY98 or FY99.

	_	_	
			154.6
TO COMP	0.0	0.0	0.0
	0.0		
FY02	0.0	0.0	0.0
	0.0		
	0.0		
	0.0		
	0.0		
FY97	0.0	0.0	0.0
FY96	1.6	0.0	1.6
PRIOR	136.3	16.7	153.0
LASS MOD NO. MODIFICATION TITLE	AGM-88B/C HARM Upgr	Prior Year Modifications	TOTAL 153.0
S MOD N	3540	Pric	
CLAS	Δ.		

P-1 Shopping List - Item No. 14

EXHIBIT P-40 Budget Item Justification Sheet (AGM-88A HARM, page 1 of 3 pages)

### \*\*\* UNCLASSIFIED \*\*\*

OF MISSILES MODIFICATION

02/14/97

DATE

FY 1998 PB

FY 1998 PROGRAM

APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

EXHIBIT P3A CONGRESSIONAL

MODIFICATION TITLE AND NO: HARM UPDATES MN-3540

non-nuclear consumable annual analysis (NCAA) requires that the Air Force acquire sufficient HARM Block IV assets (number is classified) for deployment against advanced threat radars. The most cost-effective acquisition strategy to support the required mix of seeker capabilities entails conversion of existing Block III HARM's to an upgraded version. Components of the HARM are being replaced by a Block IV guidance section and the improved warhead is replacing existing Block III versions. This weapon system improvement is in compliance TEAM INFO CLASS P DESCRIPTION/JUSTIFICATION: The Block IV seeker meets the SORD requirement for an advanced threat capable anti-radiation missile. The PE 0207162F CLC AGM-88 CENTER: WR-ALC with SORD requirements and meets FY92 NCAA mix objectives. MODELS OF MISSILES AFFECTED: HARM

DEVELOPMENT STATUS: N/A

PROJECTED FINANCIAL PLAN												
	PR	PRIOR	FY	FY-96	FY	FY-97	FY	FY-98	F	FY-99	F	FY-00
	QTY	AMT	OTY	AMT	QTY	AMT	OTY	AMT	OTY	AMT	OTY	AMT
	1	1	1	1 1 1 1	-				1	1	1 1	
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	783	128.2										
KITS NONRECUR		1.6										
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		4.2		1.6								
DATA		1.2										
SIM/TRAINER												
SUPPORT-EQUIP												
	1 1 1		1		1 1 1	1 1 1 1 1 1			1 1 1 1		1	
TOTAL COST (BP-1100)	783	136.3		1.6								
(TOTALS MAY NOT ADD DUE TO ROUNDING.)	TO ROUR	(DING.)										
METHOD OF IMPLEMENTATION: INSTALLATION ORG/INTERMEDIATE	N: INST	PALLATION	- ORG/INT	ERMEDIATE								
	INITIAL	INITIAL LEAD TIME 18 MONTHS	18 MON	THS	-	FOLLOW-ON L	EAD TIME	FOLLOW-ON LEAD TIME 12 MONTHS	HS			

UNCLASSIFIED \*\*\* PAGE 014-1 \*\*\*

(CONTINUED)

HARM UPDATES	
HARM	ED)
MN-3540	PLAN (CONTINUE)
: AGM-88	FINANCIAL
FACT SHEET	PROJECTED

TOTAL	AMT	1111111
TO	QTY	1 1 1
COMP	AMT	111111111111111111111111111111111111111
TO	QTY	1
FY-03	AMT	
FY	QTY	-
'Y-02	AMT	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
FY	OLY	
FY-01	AMT	1
FY	OTY	1

	4	70 7								
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
	1	1	1 1 1	1	1		1	1 1 1 1 1 1 1	1 1 1	1 1 1 1 1 1
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									783	128.2
KITS NONRECUR										1.6
EQUI PMENT										
EQUIP NONREC										
CHANGE ORDERS										5.8
DATA										1.2
SIM/TRAINER										
SUPPORT-EQUIP										
		111111111111111111111111111111111111111						1 1 1 1 1 1		

137.9

783

FY-95 3/95 3/96

FY-94 1/94 3/95

CONTRACT-DATE (QTR/FY)
DELIVERY-DATE (QTR/FY)

TOTAL COST (BP-1100) (TOTALS MAY NOT ADD DUE TO ROUNDING.) MILESTONES

PAGE 014-2
\*\*\* UNCLASSIFIED \*\*\*

Exhibit P-40, Budget Item Justification	n Justifica	ation					Date	February 1997	1997			***
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	CC/BA/BSA	Item C	ontrol Nu	mber			P-1 Line If	P-1 Line Item Nomenclature	clature			
Missile Procurement, Air Force, Budget Activity 3, Modifications of Inservice Missiles, Item No. 15	get Activity 3,	Modifica	itions of in	service Miss	iles, Item No	0.15	Modificati	Modifications Under \$2.0M (0207161F)	\$2.0M (02	07161F)		
Program Element for Code B Items: N/A	ems: N/A				Other Rek	ated Progr	Other Related Program Elements: None	nts: None				
	Prior	Q									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 1997   FY 1998   FY 1999   FY 2000   FY 2001   FY 2002   FY 2003	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Gross Cost (\$M)	13.9		1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	13.9		1.9	0.1	0.2	0.2	0.2	0.2	1.7	1.7	1.9	22.0

Description: This line item funds modifications that apply to multiple missile weapon systems each funded at less than \$0.9M per year. The goal of the FY98 and FY99 modifications are to enhance capability, improve reliability and maintainability, and reduce logistics support cost.

0	0
	22.0
1.9	1.9
1.7	1.7
1.7	1.7
0.2	0.2
	0.5
0.2	0.2
0.2	0.2
0.1	0.1
1.9	1.9
13.9	13.9
P 99999Z Misc Mods	TOTAL 13.9
	Misc Mods 13.9 1.9 0.1 0.2 0.2 0.2 0.2 1.7 1.7 1.9

P-1 Shopping List - Item No. 15

EXHIBIT P-40 Budget Item Justification Sheet (Modifications Less Than \$2M, page 1 of 1 page)

# BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS

Exhibit P-40, Budget Item Justification	Justificat	ion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	S/BA/BSA/It	em Cor	ntrol Num	ber			P-1 Line It	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 4, Spares and	iget Activity	4, Spar		pair Parts	Repair Parts, Item No. 16	16	Missile S	spares a	Missile Spares and Repair Parts	ir Parts		
Program Element for Code B Items: N/A	IS: N/A				Other Rel	Other Related Program Elements: None	ram Eleme	ints: Non	6)			
	Prior Years	D Code	ID Code FY 1996	FY 1997	FY 1998	FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003	FY 2000	FY 2001	FY 2002	FY 2003	To	Total
		A										
Initial Spares Gross Cost (\$M)	1349.1		11.4	9.8	2.2	8.2	9.4	9.7	10.0	10.2	Continues	1420.0
Replen Spares Gross Cost (\$M)	2069.0		29.9	34.7	26.6	27.2	28.1	28.5	48.4	29.2	Continues	2321.6
Total Proc Cost (\$M)	3418.1		41.3	44.5	28.8	35.4	37.5	38.2	58.4	39.4	Continues	3741.6

spares (Air Force budget program 260000). The replenishment spares and repair parts are needed to support non-ballistic and ballistic missile systems and Description: The missile spares and repair parts program funds for missile replenishment spares (Air Force budget program 250000) and missile initial include such items as rocket motors, cables, and electronics. The initial spare parts are needed to support missile production and delivery schedules, missile spare engines, and other new missile investment spare items, including guidance and control sections.

AGM-130 (\$1.0M), Maverick (\$1.3M), and HAVE NAP (\$1.8M). The FY98 program also includes initial spares for AMRAAM (\$1.1M) and Aerial Target Drones (\$1.1M). FY98 PROGRAM JUSTIFICATION: The FY98 program funds for replenishment spares for Advanced Cruise Missile (\$0.5M), Air Launched Cruise Missile (\$0.2M), replacement of circuit boards for Minuteman (\$13.5M), Peacekeeper (\$1.0M), AIM 7E (\$2.7M), AIM 9 (\$2.5M), HARM (\$2.2M)

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for replenishment spares for Advanced Cruise Missile (\$0.4M), Air Launched Cruise Missile (\$0.1M), Minuteman (\$1.9M), Peacekeeper (\$0.7M), AIM 7E (\$2.6M), AIM 9 (\$4.1M), HARM (\$2.8M), AMRAAM (\$10.3M), AGM-130 (\$1.0M), Maverick (\$1.4M), and HAVE NAP (\$1.9M). The FY99 program also includes initial spares for AMRAAM (\$2.7M), Aerial Target Drones (\$2.6M), and Minuteman (\$2.9M).

P-1 Shopping List - Item No. 16

EXHIBIT P-40 Budget Item Justification Sheet (Missile Spares and Repair Parts, page 1 of 3 pages)

Exhibit P-18, Initial and Replenishment Spare and Repair P	ment Spare	and Repai	r Parts Ju	arts Justification		Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	S/BA/BSA/It	em Control	Number			P-1 Line It	P-1 Line Item Nomenclature	clature			
Missile Procurement, Air Force, Budget Activity 4, Spares and Repair	Activity 4, Sp	ares and Rep		Parts, Item No. 16		Missile S	Missile Spares and Repair Parts	nd Repai	r Parts		
(%\$)	Prior									To	
End Item P-1 Line Item	Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
INILIAL											
AMRAAM End Item Cost		177.116	116.178	117.768	124.636	151.286	165.808	148.457	174.909		1176.158
Initial Spares %		2.7%	3.3%	%6.0	2.2%	1.8%	1.7%	1.9%	1.6%		2.0%
Initial Spares Cost		4.781	3.865	1.082	2.713	2.793	2.777	2.839	2.884		23.734
QF-4 Drone End Item Cost		27.838	23.899	17.808	19.272	17.676	17.223	17.159	17.391		158.266
Initial Spares %		4.4%	1.6%	2.0%	10.0%	15.9%	16.6%	17.6%	17.7%		10.2%
Initial Spares Cost		1.217	0.377	0.886	1.923	2.808	2.861	3.013	3.075		16.160
MQM-107 Drone End Item Cost		0	14.102	7.910	17.690	21.069	22.728	23.134	23.447		130.080
Initial Spares %			17.1%	2.9%	3.9%	3.3%	3.0%	3.0%	3.0%		7.5%
Initial Spares Cost		3.665	2.406	0.232	969.0	0.691	0.691	0.688	0.693		9.762
Minuteman End Item Cost		28.533	72.649	106.899	181.762	430.156	502.374	601.329	525.145		2448.847
Initial Spares %		1.5%	4.3%	%0.0	1.6%	%2'0	%2'0	<b>%9</b> '0	%2'0		%8.0
Initial Spares Cost		0.417	3.156	0.000	2.882	3.109	3.350	3.509	3.597		20.020
AGM-130 End Item Cost		106.265	34.964	1.539	0.347	0.228	0.104	0	0		143.447
Initial Spares %		1.2%									%6.0
Initial Spares Cost		1.324	0	0	0	0	0	0	0		1.324
AGM-129 ACM End Item Cost		1.816	1.235	0.843	1.018	1.071	2.058	2.087	2.114		12.242
Initial Spares %		%8'0	0.5%								0.1%
Initial Spares Cost		0.014	0.003	0	0	0	0	0	0		0.017
HAVNAP End Item Cost		37.626	34.864	0	0	0	0	0	0		72.490
Initial Spares %		0.1%									%0.0
Initial Spares Cost		0.036	0	0	0	0	0	0	0		0.036
TOTAL INITIAL		11.454	9.807	2.200	8.214	9,401	9.679	10.049	10.249		71.053
Remarks:											

Remarks:

Replenishment spares and repair parts continued on page 3.

P-1 Shopping List - Item No. 16

EXHIBIT P-18 Initial & Replen Spares & Repair Parts Justification (Missile Spares and Repair Parts, page 2 of 3 pages)

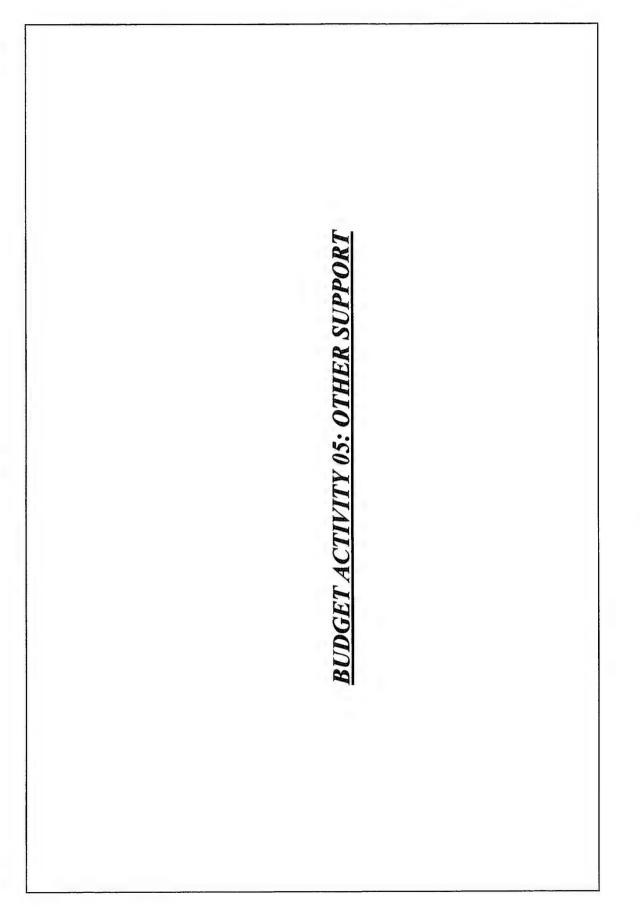


Exhibit P-18, Initial and Replenishment Spare and Repair Pa	e and Repa	ir Parts Jus	irts Justification			Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	tem Contro	Number				P-1 Line II	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 16	ares and Rep	air Parts, Item	No. 16			Missile !	Spares a	Missile Spares and Repair Parts	ir Parts		
(\$M)	Prior									To	
End Item P-1 Line Item	Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
REPLENISHMENT											
AGM-142 HAVE NAP(0101113F/0207322F)		1.974	1.777	1.819	1.875	1.916	1.958	2.012	2.072		15.403
AGM-129 Adv Cruise MsI (0101120F)		0.537	0.242	0.465	0.404	0.393	0.333	0.344	0.356		3.074
AGM-86 ALCM (0101122F)		0.103	0.333	0.178	0.148	0.270	0.270	0.272	0.280		1.854
LGM-30 Minuteman (0101213F)*		3.736	2.844	13.527	1.918	1.923	1.978	21.514	2.057		49.497
LGM-118 Peacekeeper (0101215F)		0.046	2.948	0.969	0.697	0.708	0.720	0.733	0.748		7.569
AIM-7E Sparrow (0207161F)		0.796	0	2.676	2.635	2.680	2.712	2.875	2.884		17.258
AIM-9 Sidewinder (0207161F)		4.094	7.622	2.501	4.071	4.222	4.370	4.290	4.398		35.568
AGM-88A HARM (0207162F)		2.499	3.185	2.185	2.793	2.744	2.961	3.038	3.085		22.490
AIM-120 AMRAAM (0207163F)		12.734	13.414	0	10.337	10.826	10.745	10.770	10.691		79.517
AGM-130 (0207165F)		0.962	0.949	0.965	0.985	1,005	1.028	1.050	1,068		8.012
AGM-65D Maverick (0207313F)		2.082	1.292	1.323	1.358	1.393	1.423	1.462	1.531		11.864
QF-106F Drone (0305116F)		908.0	0	0	0	0	0	0	0		0.306
QF-4 Drone (0305116F)		0	0.135	0	0	0	0	0	0		0.135
TOTAL REPLENISHMENT		29.869	34.741	26.608	27.221	28.080	28.498	48.360	29.170		252.547
Remarks:											

The FY98 program for the LGM-30 Minuteman is to replace circuit boards. The replacement is planned for every four years.

EXHIBIT P-18 Initial & Replen Spares & Repair Parts Justification (Missile Spares and Repair Parts, page 3 of 3 pages)

P-1 Shopping List - Item No. 16



Appropriation (Treasury) Code/CC/BAJBSA/Item Control Number         P-1 Line Item Nomenclature           Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17         Spaceborne Equipment (COMSEC) (0303140F)           Program Element for Code B Items: N/A         Other Related Program Elements: Spaceborne Equip (0303140F)           Program Element for Code B Items: N/A         ID         FY 1996         FY 1998         FY 1999         FY 2000         FY 2001         FY 2002         FY 2003         Control Code         FY 2004         FY 2002         FY 2003         Control Code         FY 2004         FY 2003         FY	Exhibit P-40, Budget Item Justification	tification						Date	February 1997	197			
Other Related Program	Appropriation (Treasury) Code/CC/BA	VBSA/Item Co	ntrol N	umber				P-1 Line Iter	n Nomenclat	ture			
Prior         ID         FY 1996         FY 1998         FY 1999         FY 2000         FY 2001         FY 2002           Year         Code         FY 1996         FY 1999         FY 2000         FY 2001         FY 2002           296.8         18.6         14.0         9.3         9.7         10.0         10.3         9.8           296.8         18.6         14.0         9.3         9.7         10.0         0.0 <td>Missile Procurement, Air Force, I</td> <td><b>Budget Activ</b></td> <td>ity 5,</td> <td>Other Supp</td> <td>ort, Item N</td> <td>0.17</td> <td></td> <td>Spaceborr</td> <td>ne Equipme</td> <td>ent (COMSI</td> <td>EC) (03031</td> <td>(40F)</td> <td></td>	Missile Procurement, Air Force, I	<b>Budget Activ</b>	ity 5,	Other Supp	ort, Item N	0.17		Spaceborr	ne Equipme	ent (COMSI	EC) (03031	(40F)	
Prior Year         ID Code Code Code Code Code Code Code Code	Program Element for Code B Items:	N/A				Other Relate	d Program	lements: S	paceborne E	quip (030314	10F)		
A       A       B.6       14.0       9.3       9.7       10.0       10.3         296.8       18.6       14.0       9.3       9.7       10.0       10.3         296.8       18.6       14.0       9.3       9.7       10.0       10.3		Prior Year	Code		FY 1997	FY 1998	FY 1999	FY 2000		FY 2002	FY 2003	To	Total
296.8     18.6     14.0     9.3     9.7     10.0     10.3       0.0     0.0     0.0     0.0     0.0     0.0       296.8     18.6     14.0     9.3     9.7     10.0     10.3			A										
296.8     18.6     14.0     9.3     9.7     10.0     10.3       0.0     0.0     0.0     0.0     0.0     0.0     0.0       296.8     18.6     14.0     9.3     9.7     10.0     10.3	Proc Qty												
0.0         0.0 <td>Gross Cost (\$M)</td> <td>296.8</td> <td></td> <td>18.6</td> <td>14.0</td> <td>9.3</td> <td>9.7</td> <td>10.0</td> <td>10.3</td> <td>9.8</td> <td>10.0</td> <td>10.0 Continues</td> <td>Continues</td>	Gross Cost (\$M)	296.8		18.6	14.0	9.3	9.7	10.0	10.3	9.8	10.0	10.0 Continues	Continues
296.8 18.6 14.0 9.3 9.7 10.0 10.3	Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total Proc Cost (\$M)	296.8		18.6	14.0	9.3	9.7	10.0	10.3	8.6	10.0	10.0 Continues Continues	Continues

#### Description:

The Air Force acquires and logistically supports the communications security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. DOD satellite requirements are consolidated in order to accommodate high production start-up costs, dilute high NRE costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. Satellite program offices must have equipment for integration onboard satellites 3-5 years prior to vehicle launch. Acquisition strategies must accommodate the high cost, low quantity, and advanced need dates of satellite hardware. Customers include the entire DoD satellite community.

# FY98 PROGRAM JUSTIFICATION:

Funds are required to conclude the multi-year acquisition of high-speed encryptors for three 1-1 Special Projects. In addition, Det 4 will procure the embedment chips required for GPS Block IIF. Funds the acquisition and life-cycle support for the following satellite hardware: PERICLES (KGT-207), PEGASUS (KG-277 and KG-228), and CARDHOLDER.

# FY99 PROGRAM JUSTIFICATION:

Funds the acqusition and life-cycle support for the following encryption/decryption systems in support of GPS, SBIRS, and three 1-1 Special Projects: PEGASUS (KG-227 and KG-228), and CARDHOLDER.

P-1 Shopping List - Item No. 17

EXHIBIT P-40 Budget Item Justification Sheet (Spaceborne Equipment, page 1 of 3 pages)

	A. APPROPRIATION/BUDGET		B. WEAPC	WEAPON MODEL/		C. PERMUERCIONERS NAME	/30		D. DATE	
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIES	SERIES/POPULAR		PLANT CITY/STATE LOCATION	LOCALION			
COST ANALYSIS	Missile Procurement, Air Force,	Force,	NAME							
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. 17	ort,	Spaceborne (COMSEC)	Spaceborne Equipment (COMSEC) (0303140F)	_4	Multiple			February 1997	1997
						IN MILLIONS OF DOLLARS	S OF DOLL	ARS		
WEAPON SYSTEM	YSTEM	IDENT		FY96		FY97		FY98		FY99
			FIND	QTX TOTAL COST	TIND	QTY TOTAL COST	UNIT	OTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY		4		0				0		o
Flyaway Cost Missile Hardware-Recurring	a-Recurring					•				o o
COMSEC BOX (KGT-2U7)	COMSEC BOX (RGT-ZU/)			6.634		3.091		1.575		7.870
Subtotal Miss	Subtotal Missile Hardware			18.634		13.091		8.575		7.870
Nonrecurring and	Nonrecurring and Ancillary Cost			0.000		0.000		000.0		000.0
Subtotal Non	Subtotal Nonrecurring and Ancillary			0.00		0.000		0000		00000
Total Missile Flyaway	Хe			18.634		13.091		8.575		7.870
Support Cost				0.000		0.800		0.655		1.730
Subtotal Support Cost	port Cost			0.00		0.800	10	0.655		1.730
Net P-1 Full	Net P-1 Full Funding Cost			18,634		13.891		9.230		9.600
Initial Spares	80			000.0		0.099		0.074		0.087
Total Program				18.634		13.990	10	9.304		9.687

P-1 Shopping List - Item No. 17

Exhibit P-5 Program Cost Breakdown (Spaceborne Equipment, page 2 of 3 pages)

Exhibit P-5a, Procurement History and Planning	cure	ment	History &	and Plant	ning		Weapon System	system			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	Iry) C	) ode/CC/	BA/BSA/Ite	am Control	Number		P-1 Line	P-1 Line Item Nomenclature	nclature		February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 17	Air Fc	orce, Bu	dget Activ	ity 5, Other	Support, Ite	m No. 17	Spacebo	Spaceborne Equipment	ipment		
					CONTRACT			DATE OF SPECS		DATE	
		LIND	LOCATION	RFP ISSUE	METHOD AND	UNIT LOCATION RFP ISSUE METHOD AND CONTRACTOR	AWARD	FIRST	AVAILABLE REVISIONS	REVISIONS	
WBS COST ELEMENTS QTY COST OF PCO DATE	αTY	COST	OF PCO		TYPE	AND LOCATION	DATE	DELIVERY NOW?		<b>AVAILABLE?</b>	
KGT-207	29	29 1.000 NSA		Mar 95	MIPR / FFP	Motorola Chandler, AZ Sept 95	Sept 95	Dec 97	Yes	NA	
KG-228	64	0.250	64 0.250 ASC/RAKP Sept 96		AF616 / FFP	Mykotronx L.A.,CA	Jan 97	Aug 97	Yes	NA	
CARDHOLDER (Chips)	400	0.005	NSA	Jan 96	MIPR / FFP	Mykotronx L.A.,CA	Apr 96	Apr 97	Yes	NA	
CARDHOLDER (Box)	10.0	10.0 0.200	Det 4, ESC Apr 98		FFP	TBD	Dec 98	96 unf	No	NA	

P-1 Shopping List - Item No. 17

EXHIBIT P-5a, Procurement History and Planning (Spaceborne Equipment, page 3 of 3 pages)

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	C/BA/BSA/	Item Co	ontrol Nu	mber			P-1 Line II	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 5, Other Support Item No. 18	<b>Budget Act</b>	ivity 5,	Other Su	pport Item	No. 18		Global P	ositionin	ig Syster	n (MYP)	Global Positioning System (MYP) (0305165F)	<u> </u>
Program Element for Code B Items: N/A	ms: N/A				Oth Relate	ed Program	Elements:	GPS BIK I	1 0604480F	GPS 0305	Oth Related Program Elements: GPS BIk II 0604480F, GPS 0305165F (RDT&E, AF)	E, AF)
	Prior Years	ID Code FY 1	FY 1996	FY 1997	FY 1998	FY 1997 FY 1998 FY 1999	FY 2000	FY 2001	FY 2000 FY 2001 FY 2002 FY 2003	FY 2003	To	Total
		A										
Proc Qty	45		4	3	3	0	3	3	3	3	39	106
Gross Cost (\$M)	1278.5		121.7	170.5	163.8	97.9	192.0	165.4	140.9	140.6	3625.1	6096.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1278.5		121.7	170.5	163.8	6.76	192.0	165.4	140.9	140.6	3625.1	6096.4
Flyaway Unit Cost (\$M)												
Wpn Sys Proc Unit Cost(\$M)	28.411		30.414	56.833	54.600	-	64.000	55.133	46.967	46.867	92.951	57.513

unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control Evolved Expendable Launch Vehicle (EELV) and also host the Nuclear Detonation Detection System (0305913F). The initial buy of 28 satellites accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, was awarded as a multiyear contract September 1982 for a total of \$1.023 billion. A follow-on procurement of 21 replenishment satellites equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to began in FY 91. The procurement of 20 of these replenishment satellites is a competitively awarded multiyear contract. The acquisition target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are launched on the Description: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, strategy for the Block IIF satellites is a multiyear contract for 33 satellites with advance buy in FY96.

FY98 PROGRAM JUSTIFICATION: FY98 funds three Block IIF satellites, continuing the 6 Block IIF satellite multiyear procurement.

FY99 PROGRAM JUSTIFICATION: FY99 funding continues launch support, range support, and EELV integration. No satellites are being procured in FY99.

P-1 Shopping List - Item No. 18

EXHIBIT P-40 Budget Item Justification Sheet (Global Positioning System, page 1 of 12 pages)

		Total	27 404	104.75	45	457.567	-66.850	390.717	4	4500 020	4333.023	-210.113	210.113	4599.829	22							5028.027
	5F)	To	000	0.000	0	00000	0.000	0.000	0	007 2000	3023.100	0000	0000	3625.100	39							3625.100
	P-1 Line Item Nomenclature Global Positioning System (0305165F)	FY 2003	000	0.000	0	34.191	0.000	34.191	0	400 457	100.457	0.000	0000	106.457	3							140.648
1997	nclature o Svsten	FY 2002	0000	0,000	0	36.086	000'0	36.086	0	400 440	136.770	-33.985	00000	104.793	3							140.879
February 1997	P-1 Line Item Nomenclature Global Positioning Syste	FY 2001	0000	0.000	0	40.650	0.000	40.650	0	010 007	163.6/3	-39.096	33.985	158.762	3							199.412
Date	P-1 Line II Global P	FY 2000	0000	0.000	0	39.362	0.000	39.362	0	000	229.703	-77.057	39.096	191.742	3							231.104
		FY 1999	000,	4.300	0	50.091	0000	50.091	0	004 07	43.500	0.000	77.057	120.557	0							174.948
	0. 18	FY 1998	001.0	6.500	0	42.912	0000	42.912	0	000	141.900	-27.475	0.000	114.425	က						-	163.837
	ber oort. Item No. 18	FY 1997	70007	10.981	0	41.470	0.000	41.470	0		150.518	-32.500	27.475	145.493	က						-	197.944
ed Items		FY 1996		15.700	0	172.805	-66.850	105.955	4		0.000	0.000	32.500	32.500	0							154.155
r Aggregat	Vitem Constitute 5. Of	Prior Years	000	1278.500	45	0.000	0.000	0.000	0		0.000	000'0	000'0	0.000	0							
ation fo	/BA/BS	D																				
Exhibit P-40a, Budget Item Justification for Aggregated Items	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numk Missile Progurement Air Force, Budget Activity 5, Other Supp	(\$M)		Global Positioning Sys IIA	Quantity	Global Positioning Sys IIR	Less Adv Proc (Prior Year)	Total GPS IIR	Quantity		Global Positioning Sys IIF	Less Adv Proc (Prior Year)	Plus Adv Proc (Current Year)	Total GPS IIF	Quantity							TOTAL

P-1 Shopping List - Item No. 18

EXHIBIT P-40a, Budget Item Justification for Aggregated Items (Global Positioning System, page 2 of 12 pages)



WEAPON SYSTEM COST ANALYSIS	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force,	T Force,	B. WEAP SERIE NAME	B. WEAPON MODEL/ SERIES/POPULAR NAME		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	NAME/ E LOCATION	NO	D. DA	DATE
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No.18		Global Pos (0305165F)	Global Positioning System (0305165F) GPS IIA		boeing, Downey, CA	4 60	A OF DOLLARS	repruary 1997	7 1997
WEAPON SYSTEM	SYSTEM	IDENT		FY96		FY97		FY98		FY99
COST ELEMENTS	EMENTS	CODE	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY GPS IIA		≪.		0		0				0
Hardware-Recurring Vehicle	ring			0.000		0.000		0.000		0.000
Nonrecurring & Ancill Tooling & Test Equ Subtotal Nonrecurring	Nonrecurring & Ancillary Cost Tooling & Test Equipment Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost				000.0		000.0		0.000	T	000.0
Checkout & Launch Storage, Reactivation, Integration & Checkout Launch Services Propellants Total Checkout & Launch	rivation, & Trans Checkout es Launch			2.230 0.000 11.781 0.000		1.347 0.000 8.700 0.000		0.259 0.000 5.365 0.000		0.000 0.000 3.275 0.000
Support Cost Technical Support Program Support On-Orbit Support Engineering Change Orders	oort rt ort nange Orders			1.666 0.000 0.000 0.000		0.934 0.000 0.000 0.000		0.751 0.000 0.000 0.000		0.988 0.000 0.000
Total Support Cost	st ling Cost			1.666		0.934		0.751	Li lio	0.988
	1									

P-1 Shopping List - Item No. 18

18 Exhibit P-5 Program Cost Breakdown (Global Positioning System, page 3 of 12 pages)

WEAPON SYSTEM	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.	E4	B. WEAP	B. WEAPON MODEL/ SERIES/POPULAR		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	NAME/ E LOCATIO		D. DATE	37
COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air Force, Budget Activity 5, other Support, Item No. 18	Force,	NAME Global Pos (0305165F)	NAME Global Positioning System (0305165F) GPS IIA		Boeing, Downey, CA	es.		February 1997	Y 1997
	444			1	H	IN MILLIONS OF D	OF DOLLARS			
ELEMENT OF COST	F COST	IDENT		FY96				FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY				0		0		0		0
GFS IIA Net P-1 Full Funding Cost	ing Cost			15.677		10.981		6.375		4.263
Less Advance Proc	Less Advance Procurement (Prior Year)			0.000		0.000		0000		0.000
Procurement Cost				15.677		10.981		6.375		4.263
Plus Advance Proc	Plus Advance Procurement (Current Year)			00000		000.0		0.000		0.000
Total Program Cost GPS II	ų.			15.677		10.981		6.375		4.263
					- ATUS 4/2:					
								,		
COMMENTS:										

P-1 Shopping List - Item No. 18

Exhibit P-5 Program Cost Breakdown (Global Positioning System, page 4 of 12 pages)



Mindage August, Itam No. 18   Code	WEAPON SYSTEM	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.	E.	B. WEAPC	WEAPON MODEL/ SERIES/POPULAR		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	NAME/ E LOCATIO		D. DATE	E
TDENT   CODE   CODE   COST	COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air Budget Activity 5, Other Support, Item No. 1	Force,	Global (030516)	Positioning Sys 5F) GPS IIR		Lockheed Martir	ı, Valle	PA	February	7 1997
DDRNT							IN MILLIO	NS OF D	OLLARS		
UNIT OFT TOTAL COST ONIT OTY  COST TOTAL COS	O LEMENT O	F COST	CODE		FY96		FY97		FY98		FY99
172.828 41.470 43.050 66.850 0.000 0.000 0.000 105.978 41.470 43.050 43.		4		UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
172.828 41.470 43.050 0.000 0.	QUANTITY				4		0		0		0
(a) 105.978 41.470 0.000	GPS 11K Net P-1 Full Funds	ing Cost			172.828		41.470		43.050		49.973
Ourement (Current Year) 0.000	Less Advance Proct	urement (Prior Year)			66.850		0.000		0.000		0.000
Cogram Cost 105.978 0.000 0.00	Procurement Cost				105.978		41.470		43.050		49.973
Ogram Cost 105.978 41.470 43.050	Plus Advance Proce	urement (Current Year)			0.000		0.000		00000		0.000
	Total Program Cost	ų			105.978		41.470		43.050		49.973

P-1 Shopping List - Item No. 18 (Global

18 Exhibit P-5 Program Cost Breakdown (Global Positioning System, page 6 of 12 pages)



O 000 45.906	IN MILLIONS OF EY97  OTY  TOTAL COST  3  137.718	OF DOLLARS UNIT	RS	repruary 1997	4007
	QTY TAL COST  3  137.71E	UNIT	3		A SET A
UNIT COST	QTY TOTAL COST  3 137.718	UNIT	FY98		FY99
45.906	137.718		QTY TOTAL COST	UNIT	QTY TOTAL COST
45.906	137.718		m		0
	•	41.723	125.170		0.00.0
	0.000		0.000		0.000
	137.718		125.170		000.0
	0.000		0.000		0.000
	0.000		00000		33.538
<b>L</b>	0.000		000.0		33.538
·····	12.800		12.717		7.717
	0.000		4.000		2.400
	0.000		0.000		0.00
	12.800		16.717		10.117
1	150.518		141.887		43,655
1 %	DO 00 00 00 00 00 00 00 00 00 00 00 00 00	12. 0. 0. 0. 12. 150.	12. 0. 0. 0. 12. 150.	12.800 0.000 0.000 12.800 150.518	12.800 0.000 0.000 12.800 150.518 150.518 1441bit

WEAPON SYSTEM	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.	T	B. WEAP	WEAPON MODEL/ SERIES/POPULAR		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	NAME/		D. DATE	TE
COST ANALYSIS EXHIBIT (P-5)		Force,	NAME Global	itioning	System	Boeing, Downey,	క		February 1997	7661 Х
	Other Support, Item No. 1	18	(0305165F)	5F) GPS IIF		IN MILLIONS OF DOLLARS	F DOLLA	RS		
ELEMENT OF COST	COST	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	OTY TOTAL COST
QUANTITY				0		m		m		0
GPS IIF Net P-1 Full Funding Cost	ng Cost			000.0		150.518		141.887		43.655
Less Advance Procui	Less Advance Procurement (Prior Year)			000.0		32.500		27.475		0.000
Procurement Cost				0.000		118.018		114.412		43,655
Plus Advance Procui	Plus Advance Procurement (Current Year)			32.500		27.475		0.000		77.057
Total Program Cost GPF IIF				32.500		145.493		114.412		120.712
COMMENTS:										

P-1 Shopping List - Item No. 18

Exhibit P-5 Program Cost Breakdown (Global Positioning System, page 8 of 12 pages)

Proce, Budget Activity 5, Other Support, Item No. 18    Contract   Contract	Hem No. 18  Global Positioning System  Global Positioning System  Global Positioning System  Global Positioning System  BOTE OF SPECS  AVAILABLE REVISIONS FIRST AVAILABLE REVISIONS  DELIVERY NOW?  AVAILABLE?  A	Udget Activity 5, Other Support, Item No. 18 Global Positioning System  LOCATION RPP ISSUE METHOD AND CONTRACTOR AWARD OF PCO DATE TYPE AND LOCATION SMC/CZ Feb 89 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Feb 97  SMC/CZ Sep 96 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Feb 97  SMC/CZ Sep 96 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Feb 97  SMC/CZ Sep 96 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Feb 97
Global Positioning System  CTOR AWARD FIRST AVAILABLE SATION Jun 89 Jul 96 No rge, PA  Apr 96 Apr 01 No CA  Apr 96 Apr 02 No CA	Global Positioning System  CTOR AWARD FIRST AVAILABLE DATE DELIVERY NOW?  Jun 89 Jul 96 No Apr 96 Apr 01 No CA  Apr 96 Apr 02 No CA	Global Positioning System CTOR AWARD FIRST AVAILABLE DATE DELIVERY NOW?  Apr 96 Apr 01 No  CA  Apr 96 Apr 02 No  CA
LOCATION RFP ISSUE METHOD AND CONTRACTOR AWARD FIRST AVAILABLE DELIVERY NOW?  SMC/CZ Feb 89 CM-8/FP Lockheed-Martin Jun 89 Jul 96 No Downey, CA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 01 No Downey, CA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA	LOCATION RFP ISSUE METHOD AND CONTRACTOR AWARD FIRST AVAILABLE OF PCO.  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Boeing SMC/CZ Sep 95 CM-2/FP/CPAF BOEing	CONTRACT   CONTRACT   CONTRACT   AWARD   FIRST   AVAILABLE   CONTRACTOR   AWARD   FIRST   AVAILABLE   CONTRACTOR   CONTR
SMC/CZ Feb 89 CM-6/FP Lockheed-Martin Jun 89 Jul 96 No Valley Forge, PA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 01 No Downey, CA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA	SMC/CZ Feb 89 CM-6/FP Lockheed-Martin Jun 89 Jul 96 No Valley Forge, PA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 01 No Bowney, CA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Bowney, CA	SMC/CZ Feb 89 CM-6/FP Lockheed-Martin Jun 89 Jul 96 No Valley Forge, PA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 01 No Downey, CA  SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA
SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 01 No Downey, CA SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA	SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 01 No Downey, CA SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA	SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 01 No Downey, CA SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA
SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA	SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA	SMC/CZ Sep 95 CM-2/FP/CPAF Boeing Apr 96 Apr 02 No Downey, CA

P-1 Shopping List - Item No. 18

EXHIBIT P-5a, Procurement History and Planning (Global Positioning System, page 9 of 12 pages)

		ب	< ⊢ Ш œ		4		က	က															9								
			ωшα																				0	ωш	ם						
			∢⊃0																				0	⋖⊃	O						
7		160	רכי																				0	~ D							
199		AR 19	¬ ⊃ Z																				0	r D	Z						
ry.	266	R YE	<b>∑</b> ∢≻																				0	≥ ∢	X RKS						
February 1997	FISCAL YEAR 1997	CALENDAR YEAR 1997	40 K								T												0	∢ 0.	R V						
ge-	IL YE	CAL	Σαα																T				0	Σ∢		ب					
-	-ISC		н п ю								$^{+}$	T						1	1	T			0	шш	œ	TOTAL	AFTER	1 OCT	S.	;	
DATE			7 4 Z								+		-							T			0	¬ ∢	Z		•				
<u>a</u>	1	_	ОШО				-				+	+						1	+				6	<u>о</u> ш	O		NG.				
			z o >				-		+	+	+	+	-				+	+	+	t	1		6	20	7	MANU-	FACTURING	TIME	67		
				$\vdash$	+		-			+-	+		-	_		$\dashv$		+	+	+	-		+	00	-		FA	-			
5E)	;}-		001	$\vdash$			H			+						+	+	+	+	+	+		4	ωш	-	H	1	┪			-
516		966	ошο	$\vdash$			$\vdash$		$\vdash$	-	+	-	-			-	+	+	+	+			0	1	C C	ш	AFTER	1 OCT			
030		AR 19	<b>∀⊃</b> 0		-		-			-	+	+	-				+	_	+	+	-			7.5		LEAD TIME	A	-			
IOMENCLATURE Global Positioning System (0305165E)		CALENDAR YEAR 1996	704	₩			-			+	-		-	_		-	+	+	+	-			0	7.3	- Z	Ē	-	-	-		+
3vet	7	NDA	7)Z	-	-		-			+	+	-	-			-	+	+	+		-	$\vdash$	-	-	100	ADMIN	PRIOR	1 OCT			
ט מ	966	CAL	2<>	-			_			-	+	-	-	_		-	1	_	+	+	+		°	-			PR	-			
IRE	FISCAL YEAR 1996		∢ C C	$\vdash$			-				+	-	-				4	4	+	+	<u> </u>		+-	₹ ₽	-	-				_	+
P-1 ITEM NOMENCLATURE	L YE		≥ ∢ ¤								_		-			_		1	4	-	_		-	Σ∢	-						
NCL P	ISCA		ппп				_			_		-	_				4	1	-	-	-		+	т ш	-						
OME			7 K Z				Ļ												4		ŀ		+	- ∢	-						
N N	1		ОШО							_	_			_				_	_	+	_		-	0 11							
ITE		1995	z 0 >														_			_			1	20	-				-	!	NDER
P-1			00-									ŀ											0	00		L			ALTIN		REORDER
JLE	BAL.	DUE	AS OF 1 OCT		4		3	ဗ															9		C'H'D	+					
HEDL	ACCEP.		10 1 0CT		0		0	0															0		TES	MAXIMUM	Γ				
OS NC	AC			H						+		+					+	+	+				+	1		SUST. 1-8-5 MAXIMUI	H			_	
UCTIC	L	PROC	ΦΤ		4			3				_	_				_			ļ	_		2		100	1-8			-		-
ROD		Ø	шк>		USAF		USAF																0		da						
FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	ITEM / MANUFACTURER/	PROCUREMENT YEAR		GDS BI OCK IIB SATELLITES	FY 1996	GPS BLOCK IIF SATELLITES	FY 1997	FY 1998															TOTAL			MANUFACTURER'S NAME AND LOCATION	GPS Block IIR: Lockheed Martin,	Valley Forge, Pennsylvania	CDS Block IIF: Bookwell International	Downey California	

(Global Positioning System, page 10 of 12 pages)

PATE February 1997 Global Positioning System (0305165F)	FISCAL YEAR 1999 FISCAL YEAR 2000	CALENDAR YEAR 1999 CALENDAR YEAR 2000	A A A A A A A A A A A A A A A A A A A		1											0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	M A M M A M A M A M A M A M A M A M A M	
P-1 ITEM NOMENCLATURE  Global Pos	FISCA															0 0 0 0	り E C C C C C C C C C C C C C C C C C C	
FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	FISCAL YEAR 1998	1997 CALENDAR YEAR 1998	<ul> <li>∅ Ш û</li> <li>4 ⊃ 0</li> <li>7 ⊃ Z</li> <li>∑ 4 ≻</li> <li>4 û û</li> <li>∑ 4 û</li> <li>⊥ Ш û</li> <li>¬ 4 Z</li> <li>□ Ш 0</li> <li>Z 0 &gt;</li> <li>○ ∪ ⊢</li> </ul>														~ ~ Z C ~ Z	
FY 98 PRESIDENT'S E		ITEM/MANUFACTURER/	PROCUREMENT YEAR	CDS BI OCK IIR SATELLITES	FY 1996	GPS BLOCK IIF SATELLITES	FY 1997	FY 1998								TOTAL		

Exhibit P-21 Production Schedule (Global Positioning System, page 11 of 12 pages)

EV 98 PRESIDENT'S RIDGET PRODUCTION SCHEDI	0	200		S	=	I	N. N.	Ę	<u>-</u>	ш		P-1	P-1 ITEM NOMENCLATURE	OME	NCLAT	URE											DATE		Feb	rgar	February 1997	997				
	í	3		2		5		5		i i				9	3lob	al F	osi	Global Positioning System (0305165F)	ing	Sys	tem	1 (03	1051	65F	<u></u>											
				"	-ISCA	FISCAL YEAR 2001	4R 21	101	1			L				FIS	CAL	FISCAL YEAR 2002	2007	~		1				1		FISCAL YEAR 2003	IL YE,	AR 2	003				_	
ITEM/MANUFACTURER/		2000					CAL	END	CALENDAR YEAR	AR 2	2001							Ô	CALENDAR YEAR	DAR	YEAF	3 2002	22						CALE	NDAF	CALENDAR YEAR		2003			
PROCUREMENT YEAR	00-	z 0 >	ОШО	¬∢Z	тшю	Σ∢α	4 C C	× × ×	70Z	∢⊃७	ошт	00+	z0>	ОШО	¬ ∢ Z	птш	Σ∢α	4 G R	≥<≻	¬⊃Ζ	רכי	< ⊃ ©	ωшα	00-	z 0 >	ОШО	¬ ∢ Z	тшю	Σ∢Ω.	AGR	<b>≥</b> ∢≻	7 D Z	J L L	A D Q	ωшα	<b>1ATER</b>
PER PLANTED SATELLITES									+																									$\vdash$	+	
FY 1996						$\dagger$					4																						$\parallel$		++	0
GPS BLOCK IF SATELLITES								+	+	-	+																						-	+	+	
FY 1997							-	+		-	H		$\sqcup$	-		Ш																		H		0
FY 1998																			-			-				-							+	1	+	0
						1	+	+	+	-	+		+	-			_													1				+	+	
														Н	Ц	Ц																				
																															7	7	+	+	+	
								+		+	-	_	-	-		1	1														Ť		+	+	+	
			I		1		+	+	-	+	+	-	+	4		1	-														1			+	+	
							+	+	+	-	-	_	-	-	-	-	1																			
	Ц						H																									7	+	+		
							+	+	+	+	-	_	-	-	-	1	_	_	1													T	$\dagger$	+	+	
	_							+	-	-	+	_	+	-	+	-	-																	+	+	
	_						-	1	-		-								Ц			Ш													Н	
										-				4			-																+	+	+	
							1		+	-	-	-	+	_	-	-		+															+	+	+	
	$\sqcup$						$\Box$	$  \cdot  $			H	$\vdash$																								
TOTAL	+	0	0	0	0	0	1-	0	0	7	10	°	0	-	0	ļ°	0	0	-	0	0	-	٥	0	0	-	0	0	0	0	0	0	0	0	0	0
	00+		ОШО	7 K Z	тшш	≥ < ¤	< 0. W	<b>≥</b> ∢≻	-				z 0 >	ОШО		шш		< U X	∑ < ≻	7 D Z	- D 1	< ⊃ ৩	αшσ	00-	z 0 >	ОШО	¬ ∢ Z	ஈயக	≥ ∢ Ľ	4 a a	≅∢≻	っコヱ	רכי	<b>∀⊃</b> ७	ошα	
REMARKS				1						1	1	-			1	1	1	4			1											1				
																											1			Į.		3			-	3
													۵	TO F		2	DA CLOBOING INT ION NO 18	Old min	10											2	1	1		Ĉ	200	Exhibit P-21 Production Schedule

P-1 SHOPPING LIST Item No 18

Exhibit P-21 Production Schedule (Global Positioning System, page 12 of 12 pages)

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 5, Other Support Item No. 19  Program Element for Code B Items: N/A  A A Code FY 1996 FY 1997 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003 Comp  Years A 32.5 27.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Exhibit P-40, Budget Item Justification	Justifica	ation					Date	February 1997	1997			
Code B Items: N/A   Support Item No. 19   Global Positioning System -   Advance Procurement (0305165F)   Rayance Procurement (0305	Appropriation (Treasury) Code/C	CC/BA/BSA	/Item C	ontrol Nu	mber			P-1 Line II	em Nome	nclature:			
Advance Procurement (0305165F)   Advance Procurement (0305165F)   Advance Procurement (0305165F (RDT&E, Code Bitems: N/A	Missile Procurement, Air Force,	<b>Budget Act</b>	ivity 5,	Other Su	pport Item	No. 19		Global P	ositionir	ig Syster	n-		
Prior   ID   FY 1996   FY 1996   FY 1998   FY 1999   FY 2000   FY 2001   FY 2002   FY 2003   F								Advance	Procure	ement (0;	305165F)		
Prior Vears         Code Sode FY 1996         FY 1996         FY 1999         FY 2000         FY 2003         FY 2003 </td <td>Program Element for Code B Iten</td> <td>ms: N/A</td> <td></td> <td></td> <td></td> <td>Oth Relate</td> <td>d Program</td> <td>Elements:</td> <td>GPS BIK</td> <td>I 0604480F</td> <td>, GPS 0305</td> <td>165F (RDT&amp;</td> <td>E, AF)</td>	Program Element for Code B Iten	ms: N/A				Oth Relate	d Program	Elements:	GPS BIK	I 0604480F	, GPS 0305	165F (RDT&	E, AF)
Years         Code         FY 1996         FY 1998         FY 1999         FY 1999         FY 2000         FY 2002         FY 2003         Comp           A			<u>a</u>									To	
857.4       32.5       27.5       0.0       77.1       39.1       34.0       0.0			Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
857.4       32.5       27.5       0.0       77.1       39.1       34.0       0.0			Α										
857.4         32.5         27.5         0.0         77.1         39.1         34.0         0.0         0.0         0.0           0.0         0.													
0.0         0.0 <td>Gross Cost (\$M)</td> <td>857.4</td> <td></td> <td>32.5</td> <td>27.5</td> <td>0'0</td> <td>1.77</td> <td>39.1</td> <td>34.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>1067.6</td>	Gross Cost (\$M)	857.4		32.5	27.5	0'0	1.77	39.1	34.0	0.0	0.0	0.0	1067.6
857.4     32.5     27.5     0.0     77.1     39.1     34.0     0.0     0.0     0.0	Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total Proc Cost (\$M)	857.4		32.5	27.5	0.0	177.1	39.1	34.0	0.0	0.0	0.0	1067.6

unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are launched on the Description: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, Evolved Expendable Launch Vehicle and also host the Nuclear Detonation Detection System (0305913F).

FY98 PROGRAM JUSTIFICATION: No Advanced Procurement funding since ther is no FY99 buy.

FY99 PROGRAM JUSTIFICATION: FY99 funding continues advanced procurement for multiyear procurement of three Block IIF satellites in FY00.

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 19	Treasu ment,	Iry) Cod Air Ford	le/CC/BA	VBSA/Ite	A/Item Control Number ctivity 5, Other Support	Number or Support,	Item No.	61	P-1 Line I Global F	P-1 Line Item Nomenclature Global Positioning Syst	nclature ng Syste	m Advan	P-1 Line Item Nomenclature Global Positioning System Advance Procurement	nent
Weapon System SATELLITE (GPS)	(Sc					First Syst	First System Award Date April 1996	Date 96			First Sys	tem Completi April 2001	First System Completion Date April 2001	
								(\$ In Millions)						
	PLT	When Rqd	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total
End Item Qty					3	3								
CFE					32,500	27.475								59.400
349														
GFE														
GFE														
EOQ*				,										
Design														
Term Liab														
Other**														
TOTAL AP														
														L

Advance procurement is required to meet the production schedule of 60 months. Failure to fund will add another 12 months to the production and delivery schedules of the first Block IIF satellite. This will increase the risk that the GPS satellite constellation will be degraded.

P-1 Shopping List - Item No. 19

(Global Positioning System Advance Procurement, page 2 of 2 pages)



Exhibit P-40, Budget Item Justification	n Justific	ation			:		Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num	CC/BA/BS/	Vitem C	ontrol N	umber			P-1 Line I	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	, Budget Ac	tivity 5,	Other S	upport, Ite	m No. 20		NUDET	Detection	n Systen	NUDET Detection System (0305913F)	3F)	
Program Element for Code B Items: N/A	ems: N/A				Other Rel	ated Prog	ram Eleme	ents: NUD	ET Det Sys	; 0305913F	Other Related Program Elements: NUDET Det Sys 0305913F (RDT&E, AF)	
	Prior	O Code	ID Code EV 1996	EV 1997	EV 1998	FV 1999	EV 1998 EV 1999 EV 2000 EV 2001 EV 2003	EY 2004	EY 2002	FY 2003	To	Total
	2102	A									1	
Proc Qty												
Gross Cost (\$M)			18.5	4.1	1.2	3.0	1.6	1.5	1.6	1.6	Continuing	33.1
Initial Spares (\$M)			0	0	0	0	0	0	0	0	0	0
Total Proc Cost (\$M)			18.5	4.1	1.2	3.0	1.6	1.5	1.6	1.6	Continuing	33.1
Flyaway Unit Cost (\$M)			1			:					•	
Weapon Sys Proc Cost (\$M)			•	-	•	•		•	•			-

#### DESCRIPTION:

NDS supports requirements for AFSPC (Integrated Tactical and Attack Assessment), USSTRATCOM (Nuclear Force Management) and AFTC (Treaty Monitoring). The Nuclear Detonation (NUDET) Detection System (NDS) provides the capability to detect, locate, and report detonations on a global basis near real time. The The NDS payload contains Optical, X-Ray, Electromagnetic Pulse (EMP), and Dosimeter sensors. These sensors plus the processing and communications equipment, constitute the NDS payload installed on GPS satellites. The Air Force funds EMP sensor integration and NDS payload installation on the GPS satellites. Procurement of EMP sensors was discontinued by the AF in FY95. Department of Energy funds the Optical, X-Ray, and Dosimeter sensors. The AF will install EMP sensors on 21 GPS Block IIR satellites, and Optical, X-Ray, and Dosimeter sensors on all GPS Block IIR and IIF satellites.

### FY 98/99 Program Justification:

Funds the integration of Optical, X-Ray, and dosimeter sensors into the NDS payload.

P-1 Shopping List - Item No. 20

EXHIBIT P-40 Budget Item Justification Sheet (NUDET Detection System, page 1 of 4 pages)

COST ANALYSIS Missile Procurement, Ai EXHIBIT (P-5) Budget Activity 5, Other Support, Item No. WEAPON SYSTEM COST ELEMENTS	WOTT TTTTTO	SERIE	SERIES/POPULAR		PLANT CITY/STATE LOCATION	Z LOCATIO			
WEAPON SYSTEM COST ELEMENTS	Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	NAME NUDET Dete (0305913F)	NAME NUDET Detection System (0305913F)		IIT Aerospace,	Clifton,	, NG	February 1997	V 1997
WEAPON SYSTEM COST ELEMENTS					IN MIL	MILLIONS O	OF DOLLARS		
	IDENT		FY96				FY98		FY99
		UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY	A		۵		0		0		0
Flyaway Cost									
Hardware-Recurring Vehicle			000.0		0.000		000.0		000.0
Subtotal Recurring			000.0		000.0		000.0		000.0
Nonrecurring & Ancillary Cost Tooling & Test Equipment	Cost		0.000		0.000		000.0		0.000
Subtotal Nonrecurring			000.0		000.0		000.0		000.0
Total Flyway Cost			0.00		0.000		000.0		000.0
Checkout & Launch									
Storage, Reactivation, & Transmittion & Charles	& Trans		00000		0.000		0.000		0.00
Launch Services			0.00		0.000		0.000		0.000
Sensor Integration	-		28.456		4.081		1.194		3.012
Total Checkout & Launch			28.456		4.081		1.194		3.012
Support Cost					,				
Technical Support		·	00.00		0.000		0.000		0.000
Program Support		_	0.000		0.000		0.000	-	0.000
On-Orbit Support			0.000		0.000		0.00		0.000
Total Support Cost			000.0		000.0		0.000		000.0
Not Det Evil Evinding Cont	-		28.456		4.081		1.194		3.012
Deco firms that the control	-	<u>-</u>							

75

	A. APPROPRIATION/BUDGET	F-1	B. WEAP	B. WEAPON MODEL/		C. MANUFACTURERS NAME,	NAME/		D. DATE	TE
WEAPON SYSTEM	ACT	9040	SERIE	SERIES/POPULAR NAME		PLANT CITY/STATE LOCATION	2 LOCATIC	NO		
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. 20		NUDET Dete (0305913F)	NUDET Detection System (0305913F)		ITT Aerospace, Clifton, NJ	Clifton	, NJ	February 1997	V 1997
						IN MILLIONS		OF DOLLARS		
ELEMENT OF COST	OF COST	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY										
Net P-1 Full Funding Cost	ling Cost			28.456		4.081		1.194		3.012
Less Advance Proc	Less Advance Procurement (Prior Year)			9.954		00000		0.000		00000
Procurement Cost				18.502		4.081		1.194		3.012
Plus Advance Proc	Plus Advance Procurement (Current Year)			00000		00000		0.000		000.0
Total Program Cost	, t			18.502		4.081		1.194		3.012
COMMENTS:										

P-1 Shopping List - Item No. 20

Exhibit P-5a, Procurement History and Planning	curer	nent	History an	d Plann	ing		Weapon System	System			DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ry) Co	de/CC	/BA/BSA/Iten	Control	Vumber		P-1 Line	P-1 Line Item Nomenclature	nclature		February 1997	
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	Air Fo	rce, Bu	<b>udget Activity</b>	5, Other 9	Support, Item	No. 20	NUDET	Detection	<b>NUDET Detection System</b>			
WBS COST ELEMENTS	αTΥ	UNIT	LOCATION FOR DEPCO IN	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	VTRACT HOD AND CONTRACTOR  E AND LOCATION	AWARD DATE	DATE OF SPECS FIRST AVAILA DELIVERY NOW?	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?		
BLK IIR EMP SENSOR												
FY96	4	2.9	Los Angeles CA	Feb 89	CM-6/FFP	CM-6/FFP Lockheed Martin Valley Forge, PA	Jun 89	Jul 96	ON.	NA		
FY97	0	NIA	None	None	None	None	None	None	NIA	N/A		
FY98	0	NA	None	None	None	None	None	None	NIA	N/A		
FY99	0	NA	None	None	None	None	None	None	NIA	N/A		
NAP INTEGRATION												
FY96	4	2.9	Los Angeles CA	Aug 96	CM-6/FFP	CM-6/FFP Lockheed Martin Valley Forge, PA	Nov 96	Oct 98	No	N/A		
FY97	0	NA	None	None	None	None	None	None	N/A	N/A		
FY98	0	NA	None	None	None	None	None	None	N/A	NIA		
FY99	0	NIA	None	None	None	None	None	None	N/A	N/A		

EXHIBIT P-5a, Procurement History and Planning (NUDET Detection System, page 4 of 4 pages)



Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	EXHIBIT P-40, Budget Item Justification	n					Date	February 1997	1997			
Too Como (financial distribution of distribution)	8A/BSA/Ite	m Con	rol Numbe	10			P-1 Line It	P-1 Line Item Nomenclature	nclature			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21	dget Activi	ty 5, Ot	ther Suppo	ort, Item No	5.21		Inertial U	pper Sta	Inertial Upper Stages (0305138F)	1138F)		
Program Element for Code B Items: N/A	N/A				Other Rela	ated Progra	am Elemen	ts: Inertia	Il Upper St.	ages 03051.	Other Related Program Elements: Inertial Upper Stages 0305138F (RDT&E, AF)	)
	Prior	Q									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		٨										
Proc Qty	14		0	0	0	0	0	0	0	0	0	14
Gross Cost (\$M)	1139.7		55.7	47.3	0.03	27.7	263	60.4	32.7	3.8	57.2	1564.2
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1139.7		55.7	47.3	0.03	2.73	29.7	60.4	32.7	3.8	57.2	1564.2
Flyaway Unit Cost (\$M)	Varies			3		E		•	3			Varies
Wpn Sys Proc Unit Cost(\$M)	Varies		1		-		1	-	-	1		Varies

#### Description:

IUS units are procured and in storage. Program effort includes acquiring flight vehicles and miscellaneous support equipment; integrating flight hardware with the spacecraft and boost vehicle, providing launch services, and conducting post-flight analyses. and the Consolidated Space Test Center, CA. IUS supports Defense Support Program (DSP) satellite launches and is the upper stage on a Titan IV that takes the DSP satellite to the required orbit. This program is in final production and six remaining This program procures the Inertial Upper Stage (IUS) to support flight operations at Cape Canaveral Air Station, Florida

### FY98/99 PROGRAM JUSTIFICATION:

Funds IUS technical support, engineering change proposals and technical change proposals, in-house production and launch support (through a Federally Funded R&D Center), and integration and launch services for the 6 remaining IUS units.

P-1 Shopping List - Item No. 21

EXHIBIT P-40 Budget Item Justification Sheet (Inertial Upper Stages, page 1 of 4 pages)

State   Stat	WEAPON SYSTEM	A. AFFROFKIATION BODGET ACTIVITY TITLE/NO.		SERIE	SERIES/POPULAR		PLANT CITY/STATE LOCATION	LOCATIC	No		
The military cost   Total Cos	EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No.	21	Inertia (030513	Stage	IUS)	Boeing, Seattle			Februar	у 1997
No. of the column of the col							IN MILLION	OE	LLARS		
Cost Lauch Exploration for Launch Cost Cost Launch Cost Cost Cost Cost Cost Cost Cost Cost	WEAPON S	YSTEM	IDENT		FY96		FY97		FY98		FY99
Cost				UNIT	QTY TOTAL COST	UNIT		UNIT	QTY TOTAL COST	COST	QTY TOTAL COST
ing  Ling  Anoillary Cost  O 000  O 00	QUANTITY		4		0		0		0		0
Fing  Ling  Ancillary Cost Ancillary Cost Ancillary Cost Ancillary Cost Ancillary Cost Ancillary Cost O.000 O.000 O.000 O.000 O.000 Ivation, & Trans A.0.914 O.000 Caunch Launch Caunch Correct Correc	Flyaway Cost										
Anoillary Cost	Hardware-Recur Vehicle	ring			0.00.0		000.0		000.0		0.000
set Equipment         0.000         0.000         0.000           ourring         0.000         0.000         0.000           ivation, & Trans         0.000         0.000         0.000           Launch Services         0.000         0.000         0.000           Launch Services         0.000         0.000         0.000           Launch Services         0.000         0.000         0.000           carring         0.000         0.000         0.000           critication & Validation         0.000         0.000         0.000           t         0.000         0.000           t         <	Nonrecurring &	Ancillary Cost									
uvation, & Trans     0.000     0.000     0.000       Launch Services     40.914     39.193     38.290       Launch Services     0.000     0.000     0.000       Launch Services     40.914     39.193     38.290       Launch     40.914     39.193     38.290       Launch     9.700     0.000     1.000       t     0.000     0.000     1.000       t     14.800     11.700       ing Cost     55.714     47.293     49.990	Tooling & T	est Equipment			00.00		0.000		000.0		0.000
Launch Services     0.000     0.000       Launch Services     40.914     39.193     38.290       Launch Services     0.000     0.000     0.000       Launch     40.914     39.193     38.290       Caunch     9.700     7.100     6.800       crt     0.000     0.000     1.000       crt     0.000     0.000     3.900       crt     11.700     0.000     0.000       t     14.800     8.100     11.700       ing Cost     55.714     47.293     49.990	Total Flyway Cost				0.000		000.0		000.0		0.000
Services 0.000 0.0	Checkout & Launch								0		6
tion & Validation	Storage, React Integration &	ivation, & Trans Launch Services			40.914		39.193		38.290		37.636
tion & Validation 0.000 0.000 1.000 1.000 1.000 0.000 0.000 1.000 0.000	Propellants Total Checkout &	Launch			40.914		39.193		38.290		37.636
9.700 7.100 6.800 1.000	Support Cost										
on & Validation     0.000     0.000     1.000       ers     5.100     1.000     3.900       14.800     8.100     11.700       55.714     47.293     49.990	Technical Supp	ort			9.700		7.100		6.800		6.400
brs Validation 0.000 3.900 3.900 5.100 0.000 1.000 0.0	Program Suppor	th.			000.0		000.0		1.000		1.000
5.100 1.000 0.000 1.700	Independant Ve	rification & Validation			000.0		0.00		3.900		3.700
14.800 B.100 II.700 E.100 P.203 A9.990	Engineering Ch	ange Orders			5.100		1.000		0.00		9.00
55.714 47.293	Total Support Cos	Ť.			14.800		8.100		11.700		20.100
	Net P-1 Full Fund	ling Cost			55.714		47.293		49.990		57,736

Exhibit P-5 Program Cost Breakdown (Inertial Upper Stages, page 2 of 4 pages)

	A. APPROPRIATION/BUDGET	37	B. WEAP	B. WEAPON MODEL/		C. MANUFACTURERS NAME,	NAME/		D. DATE	TE
WEAPON SYSTEM COST ANALYSIS	ACTIVITY TITLE/NO. Missile Procurement, Air Force,	Force,	SERIE	SERIES/POPULAR NAME		PLANT CITY/STATE LOCATION	E LOCATIO	N.		
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. ;	21	Inertial U (0305138F)	<pre>Inertial Upper Stage (IUS) (0305138F)</pre>	(IUS)	Boeing, Seattle, WA	e, WA		February 1997	Y 1997
						IN MIL	TIONS O	IN MILLIONS OF DOLLARS		
TSOS TO TOEMENT OF COST	OF COST	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY										
Net P-1 Full Funding Cost	ding Cost			55.714		47.293		49.990		57.736
Less Advance Proc	Less Advance Procurement (Prior Year)			000.0		00000		0.000		0.000
Procurement Cost				55.714		47.293		49.990		57.736
Plus Advance Proc	Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.00
Total Program Cost	at			55,714		47.293		49.990		57.736
COMMENTS:										

P-1 Shopping List - Item No. 21

Exhibit P-5 Program Cost Breakdown (Inertial Upper Stages, page 3 of 4 pages)

	מכוני	ב	HISTORY	Exhibit P-5a, Procurement History and Plannin	DUIL		Weapon System	System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ury) C	ode/CC	/BA/BSA/II	em Control	Number		P-1 Line	P-1 Line Item Nomenclature	enclature		February 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21	, Air F	orce, Bi	udget Activ	rity 5, Other	Support, Ite	im No. 21	Inertial	Inertial Upper Stages	ages		
WBS COST ELEMENTS	ατγ	UNIT	LOCATION OF PCO	RFP ISSUE II	CONTRACT METHOD AND TYPE	LOCATION RFP ISSUE METHOD AND CONTRACTOR OF PCO DATE TYPE AND LOCATION	AWARD DATE	DATE OF SPECS FIRST AVAIL/ DELIVERY NOW?	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
			Space &								
Stage Vehicle (IUS)			Missile Center (SMC)	iter (SMC)							
FY96		•	Los Angelos, CA	s, CA	SS/FPIF	Boeing; Kent, WA	10/95	N/A	N/A		
FY97	•		SMC, CA		SS/FPIF	Boeing; Kent, WA	10/96	N/A	NIA		
FY98	:	•	SMC, CA		SS/FPIF	Boeing; Kent, WA	11/97	NIA	N/A		
Independent Verification & Validation	1 & Valle	lation				Lockheed Martin (LM)					
FY96	•	•	SMC, CA		SSICPAF	Denver, CO	11/95	N/A	N/A		
FY97	1	•	SMC, CA		SSICPAF	LM, Denver, CO	11/96	N/A	N/A		
FY98	•	•	SMC, CA		SSICPAF	LM, Denver, CO		NA	N/A		
FY99			SMC, CA		SS/CPAF	LM, Denver, CO	•	N/A	NIA		
Integration & Launch Supportt	ipportt										
FY96	•		SMC, CA		SS/CPAF	Boeing; Kent, WA	10/95	N/A	N/A		
FY97		•	SMC, CA		SS/CPAF	Boeing; Kent, WA	10/96	N/A	NA		
FY98	•		SMC, CA		SS/CPAF	Boeing; Kent, WA	4/97	N/A	NA		
FY99	ı	ı	SMC, CA		SS/CPAF	Boeing; Kent, WA	•	NA	N/A		
Technical Support											
FY96	•		SMC, CA		SSICPFF	Aerospace	10/95	N/A	NA		
FY97	•		SMC, CA		SS/CPFF	Aerospace	10/96	NIA	N/A		
FY98	1	•	SMC, CA		SS/CPFF	Aerospace	10/97	NIA	N/A		
6000			SMC. CA		SSICPFF	Aerospace	10/98	AIN	A/N		

EXHIBIT P-5a, Procurement History and Planning (Inertial Upper Stages, page 4 of 4 pages)



Exhibit P-40, Budget Item Justification	stification						Date	February 1997	97			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	A/BSA/Item Co	ontrol N	umber				P-1 Line Iten	P-1 Line Item Nomenclature	ure			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	get Activity 5,	Other S	upport, Item	1 No. 22			Titan Spac	e Booster	Titan Space Boosters (0305144F)	F)		
Program Element for Code B Items: N/A	N/A				Other Related	i Program Ele	ments: Titan	Launch Vehic	Other Related Program Elements: Titan Launch Vehicles (0305144F) (RDT&E,AF)	F) (RDT&E,AI	=)	
	Prior	Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To	Total
		A										
Proc Qty	13*		0	0	0	0	0	0	0	0	0	13*
Gross Cost (\$M)	3799.4		407.2	432.2	555.3	585.3	393.9	333.0	328.3	254.9	800.3	7889.8
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	3799.4		407.2	432.2	555.3	585.3	393.9	333.0	328.3	254.9	800.3	7889.8
Flyaway Unit Cost (\$M)	Varies			-	-	-	-		•	-	•	1
Wpn Sys Proc Unit Cost(\$M)	Varies		-	-	-	•					•	1

Titan II program uses refurbished ICBMs, which are launched on need from the Titan II pad on the west coast. National security requirements program has been approved this year to allocate two National User boosters to the Air Force. The Air Force is funding production completion Description: The space boosters program funds on-going production, final assembly, and launch for the Titan II and Titan IV programs. The and additional hardware required to complete configurations of these two boosters for Air Force use. The new program baseline as a result Incremental funding keeps the Titan IV hardware production lines open, completing the hardware required to fly 41 vehicles, and buys the launch expertise required to support the contracted number of launches per year to ensure program completion. The Titan IV reallocation capability to launch the largest DOD satellites into geosynchronous or near-earth orbits from either east or west coast launch facilities. dictate a continuing, highly reliable means of placing critical DOD satellites into required orbits. The Titan IV program provides the of the Titan IV reallocation program, will be reflected in the SAR.

# FY98/99 PROGRAM JUSTIFICATION:

upgraded Solid Rocket Motor stabilization, and on-going production of Titan IV vehicles. The Titan IV procurement program is incrementally funded. Continues final assembly and launch support for Air Force and National User missions and Air Force costs for launch vehicle storage,

surplus and will be transferred to the Air Force October 1, 1997. The costs shown above are for the 13 boosters, the cost to finish building the 2 \* Total program is 41 boosters, of which 28 were procured by the National Reconnaissance Office (NRO) and 13 by the Air Force. One of the Air Force boosters is being transferred to NASA for the Casini mission, and 2 of the NRO boosters have recently Force boosters has been declared transferred boosters and the Air Force share of common support costs.

P-1 Shopping List - Item No. 22

EXHIBIT P-40 Budget Item Justification Sheet (Titan Space Boosters, page 1 of 4 pages)

COST ANALYSTS	ACTIVITY TITLE/NO.	Orce	SERIE	SERIES/POPULAR NAME	4000	PLANT CITY/STATE LOCATION	2 LOCATIO	X.		
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. 22	upport,	Titan Spac (0305144F)	e Boosters		Lockheed Martin,	•	r, co	February 1997	y 1997
					TOTAL CO	COST IN MILLIONS	OF DOLLARS	LARS		
WEAPON SYSTEM COST ELEMENTS	KSTEM	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY		Æ		0		0		0		0
Flyaway Cost										
Hardware-Recurring Vehicle	ing			194.000		234.800		343.000		360.900
Subtotal Recurring	ing			194.000		234.800		343.000		360,900
Nonrecurring & Ancillary Cost Tooling & Test Equipment	recurring & Ancillary Cost Tooling & Test Equipment			0.000		0.000		0.000		000.0
Subtotal Nonrecurring	urring			0.000		000.0		000.0		000.0
Total Flyway Cost				194.000		234.800		343.000		360.900
Checkout & Launch										
Storage, Reactivation,	ivation, & Trans			0.000		0.000		000.0		0.000
Launch Services	a concern a			190.000		171.700		181.300		195.400
Propellants				0.000		0.000		0.000		000.0
Total Checkout & Launch	aunch			190.000		171.700		181.300		195.400
Support Cost								1		
Technical Support	ort			0.000		0.000		0.000		0.000
Program Support	The state of the s			23.238		25,694		31.004		28.988
On-Orbit Support Engineering Change Orders	rt ande Orders			0.000		0.000		0.00		000.0
Total Support Cost	(t			23.238		25.694		31.004		28.988
Net P-1 Full Funding Cost	ing Cost			407.238		432.194		555.304		585.288

**(**)

NAME   Missile Procurement, Air Porce, Intim Space   Footbeed Martin, Denver, CO   February 1997   Item No. 22   Titan Space   Footbeed Martin   Denver, CO   Footbeed Martin   Fr96   Fr99	WEADON SYSTEM	A. APPROPRIATION/BUDGET	3.1	B. WEAP	WEAPON MODEL/ SERIES/POPILAR		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	NAME/ E LOCATIO	Z	D. DA	DATE
Total Space Boosters   Lockheed Martin, Denver, CO   Cossistation   Cossistatio	COST ANALYSIS	Missile Procurement, Air	Force,	NAME	S/ FOEOLERIN		FIMNI CIII/SIMI	TIMOOT I	N.		
TORM   FY96   FY97   FY98   FY99   FY99   FY99	EXHIBIT (P-5)	Budget Activity 5, Other Item No. 22	Support,	Titan 8 (030514	pace Boosters		Lockheed Martir	ı, Denve	E, CO	Februar	7991 Y
TDENT   FY96   FY97   FY96   FY97   FY98   FY99							OST IN MILLIONS	OF DOL	LARS		
UNIT COST COST ONIT OFF COST ONIT OFF COST COST COST TOTAL COS	ELEMENT	OF COST	IDENT		FY96		FY97		FY98		FY99
7				UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
407.238 432.194 555.304 58 0.000 0.000 0.000 0.000 0.000 0.000 0.000 407.238 432.194 555.304 58	QUANTITY				0		0		0		0
T.)  407.238  432.194  555.304  58  407.238  432.194  555.304  58	Net P-1 Full Fund	ling Cost			407.238		432,194		555.304		585,288
Tement (Current Year) . 407.238 432.194 555.304 0.000	Less Advance Proc	urement (Prior Year)			0.000		000.0		0.000		0.000
Court Year) 0.000	Procurement Cost				407.238		432.194		555.304		585.288
407.238 432.194 555.304	Plus Advance Proc	surement (Current Year)			0.000		0.000		0.000		0.000
	Total Program Cos	at.			407.238		432.194		555.304		585.28

Exhibit P-5 Program Cost Breakdown (Titan Space Boosters, page 3 of 4 pages)

							-	veapon oystenn			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	Ty) C	ode/CC	(BA/BSA/I	tem Control	Number		P-1 Line	P-1 Line Item Nomenclature	nclature	February 1997	y 1997
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	Air F	rce, Bu	idget Acti	vity 5, Other	r Support, Ite	m No. 22	Titan Sp	Titan Space Boosters	irs		
		TIND	LOCATION	RFP ISSUE	CONTRACT METHOD AND	CONTRACT METHOD AND CONTRACTOR	AWARD	DATE OF FIRST	SPECS AVAILABLE	DATE REVISIONS	
WBS COST ELEMENTS	αтγ		OF PCO	DATE		AND LOCATION	DATE	DELIVERY NOW?	NOW?		
Production											
FY96	0	NA	SMC		SS/FPIF	Lockheed-Martin Corp Feb 85	Feb 85	6/1/89	N/A		
FY97	0	NIA	SMC		SS/FPIF	Denver, CO	and	N/A	N/A		
FY98	0	N/A	SMC		SS/FPIF		Jul 96	N/A	N/A		
FY99	0	NA	SMC		SS/FPIF			NIA	N/A		
Sys/Proj Managemt	0			Oct 95	SS/FPIF	Lockheed-Martin Corp	Apr 96	N/A	N/A		
FY96	0	N/A			SS/FPIF	Denver, CO	and	N/A	N/A		
FY97	0	NA	SMC		SS/FPIF		96 Inc	Z/A	N/A		
FY98	0	NA	SMC		SS/FPIF			N/A	N/A		
FY99	0	NA	SMC		SS/FPIF			N/A	N/A		
Launch Ops	0			Oct 95	SS/FPIF	Lockheed-Martin Corp Jul 96	Jul 96	AN S	N/A		
1436	>	Z			SSIFFIF	Denver, co			Y .		
FY97	0	NA	SMC		SS/FPIF			AN	AN		
FY98	0	N/A	SMC		SSIFPIF			N/A	NA		
FY99	0	NA	SMC		SS/FPIF			N/A	N/A		
Other Govf Costs						includes Los					
FY96	0	NA	SMC		SS/CPFF	Angeles AFB, CA		NA	N/A		
FY97	0	N/A			SS/CPFF	Aerospace		NA	NA		
FY98	0	NIA	SMC		SS/CPFF			N/A	N/A		
FY99	0	NA	SMC		SS/CPFF			NA	N/A		

D. Remarks

This program has been given authority by Congress to waive full funding and is incrementally funded.

EXHIBIT P-5a, Procurement History and Planning (Titan Space Boosters, page 4 of 4 pages)

P-1 Shopping List - Item No. 22

Exhibit P-40, Budget Item Justification	tion						Date	February 1997	97			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	/Item Control	Nump	er				P-1 Line Item Nomenclature	1 Nomenclati	ure			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No.	livity 5, Other	Suppo		23			Medium La	aunch Veh	Medium Launch Vehicles (0305119F)	5119F)		
Program Element for Code B Items: N/A					Other Relate	d Program E	lements: Me	edium Launc	th Vehicle (0.	Other Related Program Elements: Medium Launch Vehicle (0305119F) (RDT&E, AF)	JT&E, AF)	
	Prior	2									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
Proc Qty	41	A	4	3	4	2	1	0	0	0	0	89
Gross Cost (\$M)	1436.1		146.4	134.7	165.8	202.6	109.5	65.4	38.7	11.2	0.0	2310.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1436.1		146.4	134.7	165.8	202.6	109.5	65.4	38.7	11.2	0.0	2310.4
Flyaway Unit Cost (\$M)	Varies							•	-	•	•	Varies
Wpn Sys Proc Unit Cost(\$M)	Varies		32.231	33.765	33.675	34.163	45.900				•	Varies
Description: Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security	the Space	Shutt	le Challen	ger, the Ai	r Force ha	s pursued	a mixed fle	eet strateg	ly of launc	hing critica	ger, the Air Force has pursued a mixed fleet strategy of launching critical national security	ecurity

payloads, accomplished through procurement of expendable launch vehicle systems. The Medium Launch Vehicle (MLV) procurement line supports three expendable launch vehicle system programs: Delta II, Atlas II and MLV III.

A total procurement of 31 vehicles were procured through FY93. These 31 vehicles included 28 for GPS Block II/A satellite missions, 1 for the P91-1 mission, requirements of the NAVSTAR Global Positioning System (GPS). The initial Delta II procurement was in FY87, and the first launch occurred in February 1989. MLV I (Delta II) - The Delta II Medium Launch Vehicle Program was initiated in 1986 under an emergency supplemental appropriation to support the launch and 2 for NASA missions (NASA reimbursed USAF for these boosters--not included in above numbers).

System (DSCS) Block III Satellites. The initial procurement year for the Atlas II was FY89, and the first launch occurred in Feb 1992. A total procurement of 8 challenger accident were optimistic. The Atlas II contract was awarded in June 1988 to support launch requirements of Defense Satellite Communications MLV II (Atlas II) - The Atlas II Medium Launch Vehicle Program was initiated in 1988 after it became apparent that original predictions of the impact of the launches is planned through FY00 for support of DSCS requirements. Three Atlas II launches remain. MLV III (Delta II) - The Delta II Medium Launch Vehicle III program was initiated in FY92 to competitively select a launch system to accomplish GPS IIR space launch requirements. The prime contract was awarded on 09 April 1993, to McDonnell Douglas for the Delta II space booster. A total procurement of 21 launch vehicles is planned through FY02.

## FY98/99 PROGRAM JUSTIFICATION:

MLV I (Delta II) - Launch services ended April 1996 and no additional funds are required beyond FY96.

MLV II (Atlas II) - Funds Engineering & Technical assistance, missile propellants, and one launch in each year.

storage costs for three Atlas II missions. The FY98/99 program also funds Engineering & Technical assistance, missile propellants, and contract

MLV III (Delta II) - The FY98 request includes funds to support the hardware costs for four launch vehicles and four launches. MLV III (Delta II) - The FY99 request includes funds to support the hardware costs for five launch vehicles and three launches.

P-1 Shopping List - Item No. 23

EXHIBIT P-40 Budget Item Justification Sheet (Medium Launch Vehicle, page 1 of 12 pages)

Exhibit P-40a, Budget Item Justification for Aggregated Item	cation f	or Aggregate	ed Items				Date	February 1997	997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Progurement Air Force Budget Activity 5 Other Suppor	/BA/BS	A/Item Conti	rol Number	nber poort. Item No. 23	. 23		P-1 Line It Medium	P-1 Line Item Nomenclature Medium Launch Vehicles	nclature Vehicles	P-1 Line Item Nomenclature Medium Launch Vehicles (0305119F)	(-	
(\$M) Procurement Items	ID	Prior Years	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To	Total
Medium   June   Vehicle   (Date II)		1025 800	15,000	0000	0000	0.000	0.000	0.000	0.000	0.000	0.000	1040.800
Medidii Ladiici Veiicie (Della ii)		200000	2	200								
Medium Launch Vehicle II (Atlas IIA)		354.100	12.800	16.700	32.500	45.100	38.655	19.114	10.068	4.165	0.000	533.202
											000	000
Medium Launch Vehicle III (Delta II)		289.928	156.599	149.173	173,483	210.165	82.455	46.245	28.631	6.988	0.000	853./39
Less Adv Proc (Prior Year)		-233.777	-37.964	-31.195	-40.200	-52.715	-11.571	0.000	0.000	0.000	0.000	-173,645
Plus Adv Proc (Current Year)		223.104	31.195	40.200	52.715	11.571	0000	0.000	0.000	0.000	0.000	680.094
Total MLV III (Delta II)		279.255	149.830	158.178	185.998	169.021	70.884	46.245	28.631	6.988	0.000	1360.188
Quantity		41	4	3	4	5	1					
TOTAL		1659.155	177.630	174.878	218.498	214.121	109.539	65.359	38.699	11.153	0.000	2934.190
Remarks:												

EXHIBIT P-40a, Budget Item Justification for Aggregated Items (Medium Launch Vehicles, page 2 of 12 pages)



WEAPON SYSTEM COST ANALYSIS	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force,	T Force,	B. WEAP SERIE: NAME	B. WEAPON MODEL/ SERIES/POPULAR NAME		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	NAME/ E LOCATIC		D. DATE	TE
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. 23	Support,	Medium Lau (0305119F)	Medium Launch Vehicles (0305119F) MLV I DELTA	A II	McDonnell Douglas Huntington Beach,	las sh, CA		February 1997	у 1997
					TOTAL C	COST IN MILLIONS OF DOLLARS	OF DOL	LARS		
WEAPON SYSTEM COST ELEMENTS	SYSTEM	IDENT		FY96		FY97		FY98		FY99
			COST	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY MLV I (DELTA II) Flvawav Cost	11)	ধ		0		0		0		0
Hardware-Recurring Vehicle	ping			0.000		0.000		0.000		0.000
Subtotal Recurring	ring			0.000		000.0		0.000		0.00
Nonrecurring & Ancill. Tooling & Test Equ Subtotal Nonrecurring	Nonrecurring & Ancillary Cost Tooling & Test Equipment Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost				000.0		000'0		000.0		000.0
Checkout & Launch Storage, Reactivation, Integration & Checkout Launch Services Propellants Total Checkout & Launch	ivation, & Trans Checkout ss Launch			0.00.0 0.00.0 9.600 0.00.0		0.00 0.00 0.00 0.00 0.00 0.00		0.00.0		0.000
Support Cost Technical Support Program Support On-Orbit Support Engineering Change Orders Total Support Cost	ort t rrt ange Orders			3.300 0.000 0.000 2.100 5.400		0.00.0000		000.0		0.000
Net P-1 Full Funding Cost	ling Cost			15.000		0.000		0.000		0.000

P-1 Shopping List - Item No. 23

Exhibit P-5 Program Cost Breakdown (Medium Launch Vehicles, page 3 of 12 pages)

SERIES/PODULAR   Procession		A. APPROPRIATION/BUDGET	Ti	B. WEAP	B. WEAPON MODEL/		C. MANUFACTURERS NAME/	NAME/		D. DATE	Œ
Midestile Procurement, Air Porce,   Noding Lamich Vehicles   Noding Procurement (Aurent Year)   Noding Cost MIV I (DELTA II)   Noding Cost MIV II (	WEAPON SYSTEM	AC		SERIE	S/POPULAR		PLANT CITY/STAT	E LOCATIC	NC		
TDENT   FY96   Huntington Beach, CAST IN MILLIONS OF DOLLARS     TDENT   FY96   TSTAL COST IN MILLIONS OF DOLLARS     CODE	COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air Budget Activity 5, Other	Force, Support,	NAME	Launch Vehicles		McDonnell Dougl	Las		February	7661 7
TDENT   FY96   FY97   FY96   FY997   COST		Item No. 23		(030511	MLV I DELI	ے ا	Huntington Bear	ch, CA	LARS		
UNIT OFT TOTAL COST TO	FNEXELLE	OF CO	IDENT				FY97		FY98		FY99
15.000 0.0000 0.00				UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
15.000 0.000	QUANTITY				0		0		0		0
15.000 0.000	Net P-1 Full Fun	ding Cost			15.000		0.000		0.000		0.000
0.000 0.000	Less Advance Pro	curement (Prior Year)			0.000		0.000		0.000		0.000
0.000 0	Procurement Cost				15.000		0.000		0.000		0.000
0.000	Plus Advance Pro	courement (Current Year)			00000		000.0		000.0		0.000
	Total Program Co	st MLV I (DELTA II)			15.000		0.00		0.000		0.000

Exhibit P-5 Program Cost Breakdown (Medium Launch Vehicles, page 4 of 12 pages)



WEAPON SYSTEM	ACTIVITY TITLE/NO.	HIVITY TITLE/NO.	SERIE NAME	MEAFON MODEL/ SERIES/POPULAR NAME		C. MANUFACTURERS MAME/ PLANT CITY/STATE LOCATION	NAME/ E LOCATIO	NC	D. DATE	4
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. 23	Support,	Medium Laur (0305119F)	Medium Launch Vehicles (0305119F) MLV II ATLAS II	AS II	Lockheed Martin, Denver,	-	er, co	February 1997	Y 1997
					TOTAL C	COST IN MILLIONS	OF DOLLARS	LARS		
WEAPON SYSTEM COST ELEMENTS	KSTEM	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY MLV II (ATLAS II)	II)	4		o		0		o		0
Hardware-Recurring Vehicle	ing			0.000		000.0		00.0		000.0
Nonrecurring & Ancillary Cost	recurring & Ancillary Cost									000 0
Subtotal Nonrecurring	urring			000.0		0.000		000.0		000.0
Total Flyway Cost				0.000		000.0		000.0		000.0
Checkout & Launch Storage, Reactivation,	.vation, & Trans			0.000		0.200		2.200		9.200
Integration & Checkout				00000		000.0		000.0		000.0
Launch Services Propellants				0.000		0.400		15.200		19.500
Total Checkout & Launch	aunch			1.200		0.800		18.700		30.000
Support Cost	4			7.700		8.200		7,800		7.900
Program Support				3.400		1.900		1.800		1.900
Launch Base Support	port			00000		00000		2.100		2.100
Engineering Change Orders	inge Orders			11 600		15 900		13 800		3.200
Total Support Cost				000:11		006.61		000.61		01.01
Net P-1 Full Funding Cost	ing Cost			12.800		16.700		32.500		45.100

Manaya Mod Kan	A. APPROPRIATION/BUDGET	T.	B. WEAP	B. WEAPON MODEL/		C. MANUFACTURERS NAME/	AAME/		D. DATE	ঘ
COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air Force, Budget Activity 5, other Support,	Force, Support,	NAME		ì	Lockheed Martin, Denver, CO	, Denve		February 1997	1997
	Item No. 23		(0305119E)	MLV 11 ATL		COST IN MILLIONS	OF DOLLARS	LARS		
TSOO TO TNEWELLE	TSOON FI	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	COST	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY MLV II (ATLAS II) Net P-1 Full Funding Cost	II) ing Cost			12.800		16.700		32,500		45.100
Less Advance Proc	Less Advance Procurement (Prior Year)			000.0		00000		00000		000.0
Procurement Cost				12.800		16.700		32.500		45.100
Plus Advance Proc	Plus Advance Procurement (Current Year)			00000		0.000		0.000		0.000
Total Program Cos	Total Program Cost MVL II (ATLAS II)			12.800		16.700		32.500		45.100
COMMENTS:										

Exhibit P-5 Program Cost Breakdown (Medium Launch Vehicles, page 6 of 12 pages)

	ACTIVITY TITLE/NO.	FIVITY TITLE/NO.	SERIES	SERIES/POPULAR		PLANT CITY/STATE LOCATION	E LOCATIO			1
COST ANALISIS EXHIBIT (P-5)	Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	Force, Support,	NAME Medium Lau (0305119F)	NAME Medium Launch Vehicles (0305119F) MLV III DELTA II	TA II	McDonnell Douglas Huntington Beach,	las sh, CA		February 1997	1997
						IN MILLIONS OF DOLLARS	S OF DOL.	LARS		
WEAPON SYSTEM COST ELEMENTS	SYSTEM	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	COST	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY MEV III (DELTA II)	A II)	∢	·	4		m		4		ហ
Figaway Cosc Hardware-Recurring Vehicle	ring		32.231	128.924 33.765	33.765	101.295 33.675	33.675	134.700	34.163	170.815
Subtotal Recurring	ring			128.924		101.295		134.700		170.815
Nonrecurring & Tooling & T	Nonrecurring & Ancillary Cost Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring	curring			000.0		0.000		0.000		00000
Total Flyway Cost				128.924		101.295		134.700		170.815
Checkout & Launch Storage, Reactivation,	ivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout	Checkout			0.000		0.000		0.000		000.0
Propellants	Ø)			0.900		0.700		0.900		1.200
Total Checkout & Launch	Launch			15.475		32.878		26.383		22.950
Support Cost						,		1		
Technical Support	ort			3.300		6.200		2.800		2.300
Program Support	t.			000.0		1.000		3.400		3.200
Training				0.000		2.200		0.000		0.000
Engineering Change Orders	ange Orders			8.900		5.600		3.200		7.900
Total Support Cost	th.			12.200		15.000		12.400		16.400
Net P-1 Full Funding Cost	ing Cost			156.599		149.173		173.483		210.165

P-1 Shopping List - Item No. 23

Exhibit P-5 Program Cost Breakdown (Medium Launch Vehicles, page 7 of 12 pages)

ACTIVITY IIIE (DELTA II)  SERIES/POPULAR NAME  MAME  Medium Launch Vehicles  (0305119F) MLV III DELTA II  CODE  UNIT  COST  CODE  UNIT  COST  TOTAL COST  COST  TOTAL COST  TO		A. APPROPRIATION/BUDGET	L	B. WEAPOI	WEAPON MODEL/		C. MANUFACTURERS NAME/	VAME/	1	D. DATE	田
NAME	WEAPON SYSTEM	AC		SERIES	/POPULAR		PLANT CITY/STAT	E LOCATION	5		
State Activity 5, other Support,   Medium Lambon Pakidles   Medium Lambon Backh, CA	COST ANALYSIS	Missile Procurement, Air B	Force,	NAME							1
TOELTA IDENT   FY96	EXHIBIT (P-5)	Budget Activity 5, Other 1 Item No. 23	Support,	Medium L (0305119	aunch Vehicles F) MLV III DEL	H	McDonnell Dougl Huntington Beac			February	1997
TDENT   TOTAL COST   TOTAL CO							IN MILLIONS	OF DOLL	ARS		
UNIT   QTY   COST   TOTAL COST   COST   COST   TOTAL COST   COST   COST   TOTAL COST   COST   COST   COST   TOTAL COST   TOTAL COST   COST   TOTAL COST   TOTAL COST   COST   TOTAL COST	FNEWELLE	F 200	CODE		FY96		FY97		FY98		FY99
(Current Year)  1 (DELTA II)  1 (DELTA III)				UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
(Current Year) 37.964 31.195 40.200 18.635 117.978 133.283 13.195 52.715 19.830 158.178 185.998	QUANTITY				4		m		4		Ŋ
37.964 31.195 40.200 118.635 117.978 133.283 11 31.195 40.200 52.715 149.830 158.178 185.998 1	MLV III (DEL) Net P-1 Full Fund	(A II) ling Cost			156.599		149.173		173.483		210.165
118.635 117.978 133.283 31.195 40.200 52.715 149.830 158.178 185.998	Less Advance Pro	surement (Prior Year)			37.964		31.195		40.200		52.715
31.195 40.200 52.715 149.830 158.178 185.998	Procurement Cost				118.635		117.978		133.283		157.450
149.830 158.178 185.998	Plus Advance Pro	ourement (Current Year)			31.195		40.200		52.715		11.571
	Total Program Co.	st MLV III (DELTA II)			149.830		158.178		185.998		169.021

Exhibit P-5 Program Cost Breakdown (Medium Launch Vehicles, page 8 of 12 pages)

Exhibit P-5a, Procurement History and Planning	rocur	ement Hi	story and	Plannir	ρί		Weapon System	stem			DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	asury)	Code/CC/B,	A/BSA/Item	Control N	umber		P-1 Line Ite	P-1 Line Item Nomenclature	ature		February 1997	266
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	nt, Air	Force, Bud	<b>lget Activity</b>	5, Other S	Support, Iter	n No. 23	Medium L	Medium Launch Vehicles	icles			
WBS COST ELEMEN	ΔT	UNIT	LOCATION OF PCO	RFP ISSU DATE	CONTRACT RFP ISSU METHOD AN DATE TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	ے	
AUNCH VEHICLE H/												
MLV III (Delta II)												
FY96	4	32.231	LA AFB	FY95	C/FFP	McDonnell Douglas Aerospace	JAN 95	JAN 98	YES	ON O		
FY97	က	33.765	LA AFB	FY96	C/FFP	(MDA) Huntington Beach, CA	JAN 96	99 NAC	YES	NO NO		
FY98	4	33.675	LA AFB	FY97	C/FFP	McDonnell Douglas Aerospace	JAN 97	JAN 00	YES	NO		
FY99	10	34.163	LA AFB	FY98	C/FFP	Huntington Beach, CA	JAN 98	JAN 01	YES	N <sub>O</sub>		
AUNCH OPERATION												
MLV I (Delta II)												
FY96			LA AFB	FY96	C/FFP	MDA - Huntington Beach, CA	FY95	FY96	YES	N/A		
MLV II (Atlas II)												
FY96			LAAFB	FY96	C / FP	Lockheed Martin - Denver, CO	FY96	FY 96	Yes	No		
FY97			LAAFB	FY97	C/FP	Lockheed Martin - Denver, CO	FY97	FY97	Yes	No		
FY98			LAAFB	FY98	C/FP	Lockheed Martin - Denver, CO	FY98	FY98	Yes	No		
FY99			LAAFB	FY99	C/FP	Lockheed Martin - Denver, CO	FY99	FY99	Yes	No		
MLV III (Delta II) FY96			LAAFB	FY96	C/CPAF	McDonnell Douglas Aerospace	APR 96	APR 97	YES	ON		
FY97			LA AFB	FY97	C/CPAF	Huntington Beach, CA	OCT96	OCT97	YES	ON		
FY98			LA AFB	FY98	C/CPAF	McDonnell Douglas Aerospace	OCT97	OCT98	YES	NO.		
FY99			LA AFB	FY99	C/CPAF	Huntington Beach, CA	ост98	ОСТ99	YES	ON.		
					P-1 Shopp	-1 Shopping List - Item No. 23		EXHIBIT P	2-5a. Procure	ement Histo	EXHIBIT P-5a. Procurement History and Planning	ing

EXHIBIT P-5a, Procurement History and Planning (Medium Launch Vehicle, page 9 of 12 pages)

AS OF O N D	1	FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE ITEM/MANUFACTURER/ BAI	CTION	SCHEDUL ACCEP.	, i	1 TE	Ž E	P-1 ITEM NOMENCLATURE Medium Laund FISCAL YEAR 1	MENCLATURE Medium Launch Vehicle (0305119F)	Lau YEAR	nch 1996	Veh	e c e	030	5118	<u></u>			DATE	出	Fe	February	ary	February 1997	22		
1	1 OCT   O   N   E   N   N   C   C   N   D   N   N   C   C   N   D   N   N   C   C   N   D   N   N   C   C   N   D   N   N   C   C   N   D   N   N   C   C   N   D   N   N   C   C   N   D   N   N   C   N   D   N   C   N   C   N   D   N	PROC.	-		DUE	199	2	-	ISCAL	YEAR	C	ALEN	JAR Y	EAR	966	-				Ĕ	CAL	ALENC	1997	EAR 1	266		
0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	αту			유 당				ппп	Σ«α	4 a a	<b>≥</b> ∢≻	っっ z									< 0 C	<b>∑</b> ∢≻	7 D Z	207	∢⊃७	ωшα
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0												$\dagger$		$\vdash$	$\vdash$	H		H			Ц					П
6 6 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FOUNDAMENTER PROPERTY TOTAL  TOTAL STATES AND TOTAL STATES  FOUNDAMENT TOTAL  TOTAL STATES  FOUNDAMENT TOTAL  FOUNDAMENT	4	1	4	c		+				t	ľ	1	-	-	+	+	-	-	+	-	+					
6 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1	· (n)	1	· m	0	+	+				1		-	+	+	+	+	+	+	+	-	1					
6 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	S 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4	1	3	-	-	-	-									-	-		-		-					
6 6 6 6 7 7 7 7 7 7 8 7 7 7 7 7 7 7 7 7	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5	4	0	5	$\vdash$	-	_						-	-	-	-	-		-		Ļ					
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																$\vdash$	H									
C   O   O   O   O   O   O   O   O   O	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0															$\dashv$	-										
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					+										+	+	-	+	-		_					
C	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1			-										+	+	-	+	+	-						
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1															-	_	-	-	_					
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		- 1															_									
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																										
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-	-								$\dagger$		-	+	+	-	_	-					
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	## Condition   Color						+							+	+	-	-	-	÷	-	-	_					
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	C					$\vdash$	-	-												Н							
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1			+	-	-							$\dagger$	+	-	-	+	-	-	_					
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1			+	+						t	+	+	+	+	-	+	+	-	4	_				
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6         0					-	+	-							+		+	+	-	-	-	_					
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		. 1																								
F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   S   O   D   D   D   D   D   D   D   D   D	Fig.   C   C   C   C   C   C   C   C   C		1					+									+-	+	+	+	-	-					
C	C   N   D   J   F   M   A   M   J   J   A   S   O   N   D   J   F   M   A   M   J   J   A   B   C   O   E   A   E   A   E   A   B   B	16		10					_	0	0	0	-	_	-	<u> </u>	-	-	_				٥		0	0	0
RCH <sup>1</sup> D   PROCUREMENT LEAD TIME   TOTAL	RCH'D         PROCUREMENT LEAD TIME           M D +         ADMIN LEAD TIME         TOTAL           PRIOR         AFTER         FACTURING         AFTER           1 OCT         1 OCT         TIME         1 OCT           INITAL         24         24           REORDER         REORDER         24         24									Z A X	4 D X	≥∢≻	r כ כ	ר כ י									∑∢≻		ר כ כ	∢ ⊃ ৩	ഗമ
D +  PRIOR AFTER FACTURING A 1 OCT 1 OCT TIME 1  INTIAL 24	D + ADMIN LEADTIME MANU- PRIOR AFTER FACTURING A 1 OCT 1 OCT TIME 1  INITIAL 24	PRODUCTION RATES			3CH'D						PR	OCUR	EMEN	T LEA	DTIM	m							MARKS	m			
PRIOR AFTER FACTURING   1 OCT   1 OCT   TIME     1 OCT   1 O	PRIOR AFTER FACTURING   1 OCT   1 OCT   TIME   24	1-8-5										ADIV	N LE	AD TIN	¥		2	ANO-		ĭ	OTAL						
1 OCT 1 OCT TIME	1 OCT 1 TIME  INITIAL 24  REORDER										1	RIOR		¥	TER		FAC	TURIN	ပ	AFI	ER						
INITIAL 24	INITIAL 24 REORDER											00	1	-	00 0	+	Ē	Ų	+	-	Ç	_					
	4.7			9	1	Ā										-		5		·							
	REORDER					1												t		1							

(Medium Launch Vehicle, page 10 of 12 pages)

P11EM NOMEN	DATE (0305119F)	FISCAL YEAR 2000	R YEAR 1999	2 0 X 0 X 0 X 0 X 0 X 0 X 0 X 0 X 0 X 0											0 0 0 0 0 0 0	- W B B B B B B B B B B B B B B B B B B
866 « М П П П П П П П П П П П П П П П П П П	ITEM NOMENCLATURE  Medium Launch Vehicle (0305119F)	FISCAL YEAR 1999	CALENDAR YEAR												0 0 0 0	20> 20 24 24 24 24 24 24 24 24 24 24 24 24 24
5 zo>	FY 98 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	FISCAL YEAR 1998	CALENDAR YEAR 1998					,							0 0 0 0 0 0	Ø Ш û < ⊃ Ø ¬ ⊃ Z ∑ < ≻ < û û ∑ < û L Ш û ¬ < Z Q Ш Ø

P-1 SHOPPING LIST Item No 23

Exhibit P-21 Production Schedule (Medium Launch Vehicle, page 11 of 12 pages)

P-1 SHOPPING LIST Item No 23

Exhibit P-21 Production Schedule (Medium Launch Vehicle, page 12 of 12 pages)



Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24 Program Element for Code B Items: N/A	BA/BSA/Iter dget Activit : N/A Prior I	vity 5, Other Su	umber			D.1   ino  +	and Alamas				
Missile Procurement, Air Force, Budge	let Activit	y 5, Other S				TI PILIC II	F-1 Line Item Nomenclature	Clature			
Program Element for Code B Items:	N/A rior	D EV 1996	upport, Iten	n No. 24		Medium	Medium Launch Vehicles -	Vehicles	1		
Program Element for Code B Items: N		D EV 1996				Advance	Procure	ment (0;	Advance Procurement (0305119F)		
		D EV 1996		Other Rela	ted Progra	m Elements	s: Medium	Launch V	ehicles (030	Other Related Program Elements: Medium Launch Vehicles (0305119F) (RDT&E, AF)	:, AF)
Pr	-	AD EV 1996								To	
Yes		200		FY 1997 FY 1998	FY 1999	FY 2000   FY 2001   FY 2002   FY 2003	FY 2001	FY 2002	FY 2003	Comp	Total
	_	A									
Advanced Procurement Cost 2	223.1	31.2	40.2	52.7	11.6	0.0	0.0	0.0	0.0	0.0	358.8
(\$M)											

Description: The MLV III Delta expendable launch vehicle will launch replenishment satellites for the Global Positioning System (GPS Block IIR). The MLV III will be capable of boosting a 4480 lb. satellite, offering low technical risk and meeting the projected schedule and launch-on-need requirements.

FY98 PROGRAM JUSTIFICATION:

The FY98 request includes funds to support the costs associated with the long lead items for 5 MLV III Delta launch vehicles.

FY99 PROGRAM JUSTIFICATION:

The FY99 request includes funds to support the costs associated with the long lead items for 1 MLV III Delta launch vehicles.

P-1 Shopping List - Item No. 24 EXHIBIT P-40 Budget Item Justification Sheet (Medium Launch Vehicles-Advance Procurement, page 1 of 3 pages)

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number         Page 1971           Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 6, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 6, Other Support, Item No. 24         Missile Procurement, Air Force, Budget Activity 6, Other	Da Da	P-1 Line Item Nomenclature	enclature		1	
Y96	d Da	CIALL PAGES	Vehicles A	Advaric	Medium Launch Vehicles Advance Procurement	int
Prior FY96 FY97 FY98  Years FY96 FY97 FY98  223.104 31.195 40.200 52.715			First System ( January 2001	m (BY1)	First System (BY1) Completion Date January 2001	ate
When   Prior   FY96   FY97   FY98   FY97   FY98   FY97   FY98   FY96   FY97   FY98   FY98	(\$ in Millions)					
Item Qty 86 36 223.104 31.195 40.200 52.715	FY99	FY00 FY01	FY02	FY03	To Complete	Total
36 36 223.104 31.195 40.200 52.715						
36 36 223.104 31.195 40.200 52.715						
	715 11.517	·			ı	358.731
GFE						
GFE						
EOQ*						
Design						
Term Liab						
TOTAL AP   36   36   223.104   31.195   40.200   52.715	.715 11.517	ı	1	,		358.731

EXHIBIT P-10, Advance Procurement Requirements Analysis (Medium Launch Vehicles- Advance Procurement, page 2 of 3 pages)

Appropriation (Treasury) Code/C Missile Procurement, Air Force,	(Treas	ury) Co Air Fo		C/BA/BSA/Item Control Number Budget Activity 5, Other Suppor	:C/BA/BSA/Item Control Number Budget Activity 5, Other Support, Item No. 24	3m No. 24	P-1 Line Item Nomenclature Medium Launch Vehicles Advar	P-1 Line Item Nomenclature Medium Launch Vehicles Advance Procurement	Procurement
Weapon System Medium Launch Vehicles III	ch Veh	icles III							
					(TOA, \$ in Millions)	I _ L		, , ,	FYOO T-4-1
	PLT	QPA	Cost	FY98 QTY*	FY98 Contract Forecast Date	Cost Request	FY99 QTY*	FY99 Contract Forecast Date	FY99 Total Cost Request
End Item		N/A		(FY99 QTY)		N/A	(FY00 QTY)		N/A
CFE	36	-	10.543	5	15 Jan 98	52.715	1	15 Jan 98	11.571
GFE									
GFE									
GFE									
EOQ									
Design									
Term Liab									
Other									
Other									
Other									
Other						1	,	45	446 574
Total AP	36	-	10.543	2	15 Jan 98	52.715	-	15 Jan 96	11.5/1
	1								
	1								
	4								
	1								
Description:									

THIS PAGE LEFT INTENTIONALLY BLANK

Exhibit P-40, Budget Item Justification	stification						Date	February 1997	197			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	VBSA/Item C	ontrol N	umber				P-1 Line Ite	P-1 Line Item Nomenclature	ıture			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25	et Activity 5,	Other S	upport, Ite	m No. 25			Defense Me	teorologica	Satellite Pr	Defense Meteorological Satellite Program (0305160F)	5160F)	
Program Element for Code B Items: N/A	N/A				Other Relate	d Program	lements: D	ef Meteorolo	gical Sat Pro	Other Related Program Elements: Def Meteorological Sat Prg (0305160F) (RDT&E, AF)	(RDT&E, AF)	
	Prior	QI									70	
	Years	Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty	6		0	0	0	0	0	0	0	0	0	0
Gross Cost (\$M)	1394.2		27.9	27.6	35.2	36.8	36.7	38.3	35.4	35.8	71.9	1739.8
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1394.2		27.9	27.6	35.2	36.8	36.7	38.3	35.4	35.8	71.9	1739.8
Flyaway Unit Cost (\$M)	-		-		-	•				-	-	-
Wpn Sys Proc Unit Cost(\$M)			•	•		•	B	•		-	•	-

geophysical data to support DOD strategic missions through all levels of conflict, consistent with the survivability of the supported forces. DMSP also provides real-time direct readout of local weather to ground and ship based tactical terminals supporting high quality, worldwide visible and infrared cloud imagery and other specialized meteorological, oceanographic and solar-Description: Defense Meteorological Satellite System Program (DMSP) is a joint service program that provides timely, DOD forces worldwide.

integration support for the on-going sustainment of DMSP satellites. The FY98/99 program also funds satellite storage and annual operability testing for five DMSP satellites, Special Sensor Microwave Imager/Sounder sensor to satellite Integration and post-FY98/99 PROGRAM JUSTIFICATION: Provides funding for support/services contracts for the spacecraft, primary sensor, and secondary mission sensors, defective component repair (mission data tape recorder repair), independent validation and verification of flight software, launch and operations checkout support, and general systems engineering/ integration testing costs.

P-1 Shopping List - Item No. 25

EXHIBIT P-40 Budget Item Justification Sheet

(Defense Meteorological Satellite Program, page 1 of 4 pages)

	ACTIVITY TITLE/NO.		SERIE	SERIES/POPULAR		PLANT CITY/STATE LOCATION	E LOCATIO	NC		
COST ANALYSIS EXHIBIT (P-5)	Atr.	Force,	NAME Def Meteor (0305160F)	cological	Sat Prog	Lockheed Martin,		Princeton, NJ	February 1997	1997
						IN MILLIONS	IS OF DOLLARS	LLARS		
WEAPON SYSTEM COST ELEMENTS	STEM	CODE		FY96		FY97		FY98		FY99
	,		UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY		A		0		0		0		0
Flyaway Cost										
Hardware-Recurring Vehicle	Бu			0.000	, · · · · · · · · · · · · · · · · · · ·	0.000		0.000		0.000
Subtotal Recurring	bu.			000.0		000.0		000.0		000.0
Nonrecurring & Ancillary Cost Tooling & Test Equipment	uncillary Cost of Equipment			0.000		000.0		000.0		0.000
Total Flyway Cost	n :			0.000		000.0		0.000		0.000
Checkout & Launch										6
Storage, Reactivation, & Trans Operations Checkout	ration, & Trans			0.000		0.000		0.291		2.873
Launch Base				0.088		0.124		0.128		0.129
Total Checkout & Launch	ıunch			0.088		0.424		0.487		3.072
Support Cost										
Technical Support	;t			5.409		7.371		7.722		6.464
Spacecraft On-Orbit Support	chit Support			10.192		9.922		16.108		16.687
Primary Sensor (	Primary Sensor On-Orbit Support			5.975		6.702		6.451		6.839
Mission Sensor On-Orbit	Mission Sensor On-Orbit Support			5.599		2.491		3,636		1.070
Total Support Cost				27.785		27.186		34.756		33,763
Net P-1 Full Funding Cost	ng Cost			27.873		27.610		35.243		36.835

ing List - Item No. 25 Exhibit P-5 Program Cost Breakdown (Defense Meteorological Satellite Program, page 2 of 4 pages)



WEADON SYSTEM	A. APPROPRIATION/BUDGET ACTIVITY IIILE/NO.	I.S	B. WEAP SERIE	B. WEAPON MODEL/ SERIES/POPULAR NAME		C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	NAME/ E LOCATIO	NC	D. DATE	ıe
EXHIBIT (P-5)	MISSILE FICCULEMENT, ALL Budget Activity 5, Other Support, Item No. 2	25	Def Meteor (0305160F)	Def Meteorological Sat (0305160F)	: Prog	Lockheed Martin, Princeton, NJ	ı, Princ	eton, NJ	February 1997	у 1997
		IDENT		FY96		IN MILLIONS FY97	OF DOLLARS FY98	LARS FY98		FY99
ELEMENT OF COST	OF COST	CODE	UNIT	OTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY				0		0		0		0
Net P-1 Full Funding Cost	ling Cost			27.873		27.610		35.243		36.835
Less Advance Proc	Less Advance Procurement (Prior Year)			0.000		00000		0.000		0.000
Procurement Cost				27.873		27.610		35.243		36,835
Plus Advance Proc	Plus Advance Procurement (Current Year)			00000		0.000		0.000		0.000
Total Program Cost	ţ			27.873		27.610		35.243		36,835
COMMENTS:										

P-1 Shopping List - Item No. 25 Exhibit P-5 Program Cost Breakdown (Defense Meteorological Satellite Program, page 3 of 4 pages)

Exhibit P-5a, Procurement History and Planning	cure	ment	History	and Plan	ning		Weapon System	System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement Air Force Budget Activity 5 Other Support Item No. 25	ury) C Air E	ode/C	C/BA/BSA/I	Item Contro	Number Support Ite	m No. 25	P-1 Line	P-1 Line Item Nomenclature	enclature	P-1 Line Item Nomenclature	February 1997
meane i rocal cincin		(22.0	ממאפר שכנו	vity o, other	a Support, its	SIII NO. 23	Deleilac	Meteorologi	gical Salell	ile riogiam	
WBS COST ELEMENTS	QTY	•	UNIT LOCATION	RFP ISSUE Date	CONTRACT METHOD AND TYPE	UNIT LOCATION RFP ISSUE METHOD AND CONTRACTOR COST OF PCO DATE TYPE AND LOCATION	AWARD	DATE OF SPECS FIRST AVAILADELIVERY NOW?	SPECS AVAILABLE NOW?	SPECS DATE AVAILABLE REVISIONS NOW? AVAILABLE?	
Spacecraft Spt & Svc	0	N/A	LAAFB, CA		Щ	Lockheed Martin	Apr-92	N/A			
						East Windsor, NJ					
Primary Sensor Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Northrop Grumman					
						Baltimore, MD	May-95	N/A			
Mission Sensor Spt & Svc											
SSM/T Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Aerojet Electrosystems					
						Azusa, CA	May-92	N/A			
SSM/I Spt & Svc	0	N/A	LAAFB, CA		SS/CPFF	Hughes Aircraft	Apr-96				
SSUL! Maintenance	0	A/N	Arlington, VA		ı	Aurora, CO	ı	N/A			
SSIES/SSJ Storage & Maint	0	N/A	Hanscom AFB,	eî	1	Phillips Lab, Hanscom	1				
			MA			AFB, MA		N/A			
Ground Systems Spt & Svc	0	N/A	Peterson AFB, CO	œ <sup>°</sup>	C/CPAF	Harris, Melbourne, FL	Jan-95	N/A			
Non-recurring Costs	0		LAAFB, CA		SSICP	Aerospace Corp.	Oct-95	N/A			
						El Segundo, CA					

EXHIBIT P-5a, Procurement History and Planning (Defense Meteorological Satellite Program, page 4 of 4 pages)



Exhibit P-40, Budget Item Justification	stification						Date	February 1997	260			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	A/BSA/Item C	ontrol N	umber				P-1 Line Item Nomenclature	m Nomencl	iture			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26	jet Activity 5,	Other S	upport, Ite	m No. 26			Defense S	Support P	Defense Support Program (0305911F)	305911F)		
Program Element for Code B Items: N/A	N/A				Other Relate	ed Program	Elements:	Defense Su	p Prog 0305	Other Related Program Elements: Defense Sup Prog 0305911F (RDT&E, AF)	E, AF)	
	Prior	₽									To	
	Years	Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty	19		0	0	0	0	0	0	0	0	0	19
Gross Cost (\$M)	4279.6		64.7	7.07	113.7	137.7	195.5	181.4	140.5	140.7	0.0	5324.5
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	4279.6		64.7	7.07	113.7	137.7	195.5	181.4	140.5	140.7	0.0	5324.5
Flyaway Unit Cost (\$M)	Varies											
Wpn Sys Proc Unit Cost(\$M)	Varies											

This sustainment includes post production storage, testing, preparation for launch and on orbit testing. The final DSP satellite, DSP 23, will be aunched on an Evolved Expendable Launch Vehicle. DSP 18-22 will be launched on Titan IVB. The follow-on program to DSP is Space Based warning of a ballistic missile attack. The DSP program is currently sustaining production of the remaining satellites, 18 through 23. Description: The Defense Support Program is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, one multi-purpose facility, and a ground communications network. DSP's primary mission is to provide tactical nfrared System (SBIRS).

FY98 PROGRAM JUSTIFICATION: Funding provides launch capability retention, satellite storage, component repair, computer program management administration and sensor engineering studies and additional thermal vac testing due to aging sensors. hardware and software support, program unique test equipment maintenance, and launches. The FY98 program also funds

FY99 PROGRAM JUSTIFICATION: Funding provides for launch capability retention, satellite storage, component repair, computer hardware and software support, program unique test equipment maintenance, launches, and engineering studies needed for DSP integration on EELV.

EXHIBIT (P-5)	the promote the property of th		SERIE	SERIES/POPULAR		PLANT CITY/STATE LOCATION	E LOCATIO	NC		
	Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26	r Force, 26	Defense St (0305911F)	Support Program 1F)		TRW, Los Angeles,	ss, CA		February 1997	У 1997
						IN MILLIONS	OF DOLLARS	ARS		
WEAPON SYSTEM COST ELEMENTS	IEM	IDENT		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY		Æ		0		0		0		0
Flyaway Cost										
Hardware-Recurring Vehiole	50			000.0		0.000		0.000		000.0
Subtotal Recurring	) jd			000.0		000.0		000.0		000.0
Nonrecurring & Ancillary Cost Tooling & Test Equipment	ncillary Cost			0.000		0.000		0.000		0.000
Subtotal Nonrecurring	cring			000.0		000.0		000.0		000.0
Total Flyway Cost				0.000		0000		0.000		0.000
Checkout & Launch										
Storage, Reactivation,	ation, & Trans			22.000		58.493		92.308		97.922
Integration & Checkout	ackout			37.929		2.700		4.200		21.700
Launch Services Propellants				000.0		0.000		0.000		0.000
Total Checkout & Launch	noh			59.929		61.193		96.508		119.622
Support Cost										
Technical Support				4.800		5.700		7.900		7.000
Program Support				0.000		3.800		9.300		11.100
On-Orbit Support				0.000		0.000		0.000		0.000
Engineering Change Orders	ge Orders			0.000		000.0		000.0		0.00
Total Support Cost				4.800		9.500		17.200		18.100
Net P-1 Full Funding Cost	g Cost			64.729		70.693	-	113.708		137.722

Name of the color of the colo		A. APPROPRIATION/BUDGET	I.	B. WEAP	B. WEAPON MODEL/		C. MANUFACTURERS NAME/	NAME/		D. DATE	TE
Photograph Activity 5,   Code   Cod	WEAPON SYSTEM	ACTIVITY TITLE/NO.	000	SERIE	s/POPULAR		PLANT CITY/STAT	E LOCATIC	NG		
Tident   Code	EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. 2	91	Defense (030591		WI.	TRW, Los Angele	s, CA		Februar	у 1997
TDENT   FY96   FY97   FY98   FY99							IN MILLIONS	OF DOLL	ARS		
UNIT QTY TOTAL COST ONIT QTY  COST TOTAL COST TOTAL COST ONIT QTY  COST TOTAL	C trays	F-000	IDENT		FY96		FY97		FY98		FY99
64.729 70.693 113.708 13 0.000 0.000 0.000 64.729 70.693 113.708 13 64.729 70.693 113.708 13	T VIET TOP TO			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
F)	QUANTITY				0		0		0		0
(4.729) 0.000 0.00	Net P-1 Full Fund	ing Cost			64.729		70.693		113.708		137.722
rement (Current Year) 0.000 0.	Less Advance Proc	urement (Prior Year)			0.000		0.000		0.000		000.0
13.708 0.000	Procurement Cost				64.729		70.693		113.708		137.722
113.708	Plus Advance Proc	urement (Current Year)			0.000		00.000		0.000		0.000
	Total Program Cos	ų			64.729		70.693		113.708		137.722

P-1 Shopping List - Item No. 26

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26	Ode/CC	110000								
Missile Procurement, Air F	-	JBA/BSA/Ite	m Control	Number		P-1 Line	P-1 Line Item Nomenclature	enclature		
	orce, B	udget Activi	ty 5, Other	Support, Item	Vo. 26	Defense	Suppor	Defense Support Program		
WBS COST ELEMENTS QTY	UNIT	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF SPECS FIRST AVAIL DELIVERY NOW?	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
BLK 18 Restructure		Mis	sile							
Spacecraft - FY96		Center-SMC	Jul-95	SS/FPI, CPAF,	TRW, Inc.	Oct-95	N/A	N/A	N/A	
		Los Angeles,		CPFF	Redondo Beach, CA					
		CA								
Sensor - FY96		SMC/LA, CA	Sep-95	SS/FPI, CPAF,	Aerojet Electronic	Jan-96	NIA	NIA	N/A	
				CPFF	Systems Div. (AESD) Azusa, CA					
Sensor Engineering		SMC/LA, CA	Jul-95	SSICPAF	AESD	Oct-95	N/A	N/A	N/A	
Services - 96										
TRW Post Production Services										
FY97		SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	N/A	
FY98		SMC/LA, CA		SS/CPAF OPTION TRW, Inc.	N TRW, Inc.	Oct-97	NIA	N/A	N/A	
FY99		SMC/LA, CA		SSICPAF OPTION TRW, Inc.	N TRW, Inc.	Oct-98	NA	NA	N/A	
AESD Post Production										
Services										
FY97		SMC/LA, CA	Jul-96	SS/CPAF	AESD	Oct-96	N/A	NIA	NIA	
FY98		SMC/LA, CA		SSICPAF OPTION AESD	N AESD	Oct-97	N/A	N/A	N/A	
FY99		SMC/LA, CA		SSICPAF OPTION AESD	N AESD	Oct-98	N/A	N/A	NIA	
Launch & Operations										
FY97		SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	NIA	
FY98		SMC/LA, CA		SS/CPAF OPTION TRW, Inc.	N TRW, Inc.	Oct-97	N/A	N/A	N/A	
FY99		SMC/LA, CA		SS/CPAF OPTION TRW, Inc.	N TRW, Inc.	Oct-98	N/A	N/A	NIA	
FY97		SMC/LA, CA	Jul-96	SSICPAF	AESD	Oct-96	N/A	NIA	NIA	
FY98		SMC/LA, CA		SSICPAF OPTION AESD	N AESD	Oct-97	N/A	NIA	NA	
FY99		SMC/LA, CA		SSICPAF OPTION AESD	N AESD	Oct-98	N/A	N/A	NIA	

P-1 Shopping List - Item No. 26



EXHIBIT P-5a, Procurement History and Planning (Defense Support Program, paged, of 4 pages)

Exhibit P-40, Budget Item Justification	stification						Date	February 1997	197			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	A/BSA/Item C	ontro	Vumber				P-1 Line Ite	P-1 Line Item Nomenclature	ature			
Missile Procurement, Air Force, Budget Activity 5, Other Support,	get Activity 5	Other (		Item No. 27			Defense Sa	itellite Com	nunications	Defense Satellite Communications System (0303110F)	103110F)	
Program Element for Code B Items: N/A	N/A				Other Relat	ed Progran	ι Elements:	Def Sat Co	mm Sys (0	Other Related Program Elements: Def Sat Comm Sys (0303110F) (RDT&E, AF)	DT&E, AF)	
	Prior	₽									To	
	Years	Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Proc Qty	14		0	0	0	0	0	0	0	0	0	14
Gross Cost (\$M)	1575.6		19.8	15.3	76.4	29.6	32.1	24.1	28.6	24.4	73.5	1899.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1575.6		19.8	15.3	76.4	29.6	32.1	24.1	28.6	24.4	73.5	1899.4

relayed through DSCS support the National Command Authorities, Worldwide Military Command and Control System, providing both secure voice and high data rate transmissions. DSCS provides unique and vital national security early warning data, treaty monitoring and surveillance information, and diplomatic traffic. The communications communications for worldwide military command and control, crisis management, relay of Intelligence and Diplomatic Telecommunications Service, White House Communications Agency, and ground mobile forces Description: DSCS is the backbone of the Government's satellite communications system, for all services.

## FY98 PROGRAM JUSTIFICATION:

- Program Sustainment: Maintains contractor core team required to support DSCS Program
- Pre-launch activities: Includes requirements to store, maintain, test and prepare satellites for operational launch
- Contractor support: Includes in-house support for the government DSCS team, pre-flight support,
- launch support, and post launch on-orbit support required to maintain the DSCS constellation
- Service Life Enhancement Program (SLEP) production: Begins the SLEP production modifications
- -- DOD Space Architect recommended the original Service Life Extension Program be restructured to an enhancement program to increase the capability of the last four DSCS satellites to tactical users by more than 200%.
- On orbit support: Provides operational support to satellite operations, including anomaly resolution

## FY99 PROGRAM JUSTIFICATION:

FY99 funding continues program sustainment and operations.

EXHIBIT P-40 Budget Item Justification Sheet

WEAPON SYSTEM	ACTIVITY TITLE/NO.	*	SERIE	WEAPON MODEL/ SERIES/POPULAR		PLANT CITY/STATE LOCATION	LOCATIC			3
COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27	: Force, 27	NAME Defense Sa (0303110F)	Satellite Comm Syste (0F)		Lockheed Martin,		Valley Forge, PA	February 1997	1997
						IN MILLIONS	S OF DOLLARS	LLARS		
WEAPON SYSTEM COST ELEMENTS	SYSTEM	CODE		FY96		FY97		FY98		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY		4		0		0		ю		0
Flyaway Cost										
Hardware-Recurring Vehicle	ring			0.000		0.000		00000		0.000
Subtotal Recurring	ring			00000		000.0		000.0		0.000
Nonrecurring 6 Tooling & T	recurring & Ancillary Cost Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring	ecurring			000.0		000.00		0000		00000
Total Flyway Cost				0.000		00000		000.0		0000
Service Life Enha	Service Life Enhandment Program (Qty)			0.000						000.0
Modification			000.0	0.00	000.0	0.000	24.600	73.800	0.000	0.000
Checkout & Launch Storage, Reactivation,	ı tivation, & Trans			0.300		0.600		0.200		0.200
Integration & Checkout	Checkout			000.0		0.400		2.200		4.100
Launch Services	9			3.900		0.400		000.0		10.800
Propellants				000.0		000.0		000.0		0.000
Total Checkout & Launch	Launch			4.200		1.400		2.400		15.100
Support Cost										
Technical Support	port			4.600		4.600		4.600		4.700
Program Support	rt			000.0		000.0		000.0		000.0
On-Orbit Support	ort			9.271		7.170		7.230		7.58
Space Vehicle Maintenance	Maintenance			1.700		2.100		1.900	_ [	2.200
Total Support Cost	ßt.			15.571		13.870		13.730		14.487
Net P-1 Full Funding Cost	ding Cost			19.771	<b>.</b>	15.270		89.930	10	29.587
					_					

P-1 Shopping List - Item No. 27 Exhibit P-5 Program Cost Breakdown (Defense Satellite Communications System, page 2 of pages)



WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	ATION/BUDG TLE/NO. ement, Air	ET: Force,	B. WEAPON SERIES/P NAME Defense Sa	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Satellite Comm Syste	. Syste	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION LOCKHEEd Martin, Valley Forge, PA	NAME/ E LOCATIO 1, Valle	N Y Forge, PA	D. DATE February 1997	1E Y 1997
	ocuer support, resulto	:	100001	(40			IN MILLIONS	IONS OF DOLLARS	82	
FACO PARMETER	ESCO 4	CODE		FY96		FY97		1		FY99
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY				0		0		*		0
Net P-1 Full Funding Cost	ing Cost			19.771		15.270		89.930		29.587
Less Advance Proc	Less Advance Procurement (Prior Year)			0.000		0.000		13.496		0.000
Produrement Cost				19.771		15.270		76.434		29.587
Plus Advance Proc	Plus Advance Procurement (Current Year)			0.000		13.496		0.000		0.000
Total Program Cost	ų.			19.771		28.766		76.434		29.587
+ MOME . The EV	The EV 98 hudget includes \$73.8M for	8M for the	Service	Service Life Enhancement Program (SLEP)	ant Prog		which will	increase the		capability

P-1 Shopping List - Item No. 27 Exhibit P-5 Program Cost Breakdown  $\uparrow \gamma \gamma$  (Defense Satellite Communications System, page 3 of 4 pages)

Exhibit P-5a, Procurement History and Planning	curer	ment	History a	and Plan	nina		Weapon System	System			DATE:	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	urv) C	Ode/C	C/BA/BSA/	Item Contr	rol Number		P-1 Line	Item Nom	P-1 Line Item Nomenclature		February 1997	
Missile Procurement, Air Force, Budget Activity 5, Other	, Air F	orce, E	3udget Act	livity 5, Oth	-	Support, Item No. 27	Defense	Satellite C	Communica	Defense Satellite Communications System		
WDC OCT ELEMENTS	À	TIND	LOCATION	LOCATION RFP ISSUE	CONTRACT METHOD AND	CONTRACT METHOD AND CONTRACTOR	AWARD	DATE OF FIRST	SPECS AVAILABLE			
WES COST ELEMENTS	3	_		DAIE	ITPE	AND LOCATION	DAIE	DELIVERY	NOW	AVAILABLE		
						Lockheed-Martin Astro						
Program Sustainment						Space (LMAS)						
FY96	N/A	N/A	SMC		SS/Option	Valley Forge, PA	Mar 96	N/A	N/A	N/A		
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A		
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A		
FY99	N/A	NA	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A		
Storage												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Mar 96	N/A	N/A	N/A		
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A		
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A		
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A		
Spacecraft Component												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 96	N/A	N/A	N/A		
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 97	N/A	N/A	N/A		
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Jan 98	N/A	N/A	N/A		
FY99	N/A	NA	SMC		SS/Option	LMAS/Sunnyvale, CA	Jan 99	N/A	N/A	N/A		
Deferred/Delayed Test												
FY97	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Mar 97	N/A	N/A	N/A		
FY98	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Nov 98	N/A	N/A	N/A		
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Nov 99	N/A	N/A	N/A		
Readiness Reviews												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Apr 96	N/A	N/A	N/A		•••
FY99	N/A	N/A	SMC		SS/Option	LMAS/Sunnyvale, CA	Mar 99	N/A	N/A	N/A		
DPF Management												
FY96	N/A	N/A	SMC		SS/Option	LMAS/Valley Forge, PA	Oct 95	N/A	N/A	N/A		
					P-1 Shoppi	P-1 Shopping List - Item No. 27			<b>EXHIBIT P</b>	-5a, Procurem	EXHIBIT P-5a, Procurement History and Planning	anning

(Defense Satellite Communications System, page 4 of 4 pages)

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	C/BA/BSA/	tem Co	ontrol Nur	nber			P-1 Line Item Nomenclature	em Nome	nclature			
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 28	<b>Budget Act</b>	vity 5,	Other Su	pport, Item	ι No. 28		Defense	Satellite	Commu	<b>Defense Satellite Communications System</b>	System	
							Advance	Procure	ment (0;	Advance Procurement (0303110F)		
Program Element for Code B Items: N/A	ms: N/A				Other Rek	ated Progr	Other Related Program Elements: N/A	nts: N/A				
	Prior	₽									To	
	Years	Code	Code FY 1996	FY 1997	FY 1998	FY 1999	FY 1998 FY 1999 FY 2000 FY 2001 FY 2002 FY 2003	FY 2001	FY 2002	FY 2003	Comp	Total
		A										
Gross Cost (\$M)	218.1		0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6
												0.0
Total Proc Cost (\$M)	218.1		0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.6

providing both secure voice and high data rate transmissions. DSCS provides unique and vital national security communications for worldwide military command and control, crisis management, relay of intelligence and Description: DSCS is the backbone of the Government's satellite communications system, early warning data, treaty monitoring and surveillance information, and diplomatic traffic.

**FY98 PROGRAM JUSTIFICATION:** 

No Advance Procurement required.

FY99 PROGRAM JUSTIFICATION:

No Advance Procurement required.

**EXHIBIT P-40 Budget Item Justification Sheet** (Defense Satellite Communications System-Advance Procurement, page 1 of 2 pages) P-1 Shopping List - Item No. 28

Exhibit P-10 Advance Prociliement Regi	Wance	Proces	rement	Poduiron	iremente Analysis	atvele			Story	Eobynam 1007	7007			
(Page 1 - Funding)	ng)								Care	coldary				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	Treas	ury) Co	de/CC/B	A/BSA/It	em Cont	rol Numbe	or Hom No	ac	P-1 Line it	P-1 Line Item Nomenclature	nclature	we Adva	P-1 Line Item Nomenclature Defence Satellite Comm Sve Advance Drocurement	ment
missile Flocurentent, All Force, budget Activity 3, Other Support, item No. 20	HIGHT,		ce, puo	get Activ	11y 9, Off	oddne iai	it, item No	. 40	Delelise	Salcinic	1	Jys Mayo	וורפ בוסרמום	1112111
Weapon System	2 5		9	1		First System (FY98) Award Date	em (FY98)	Award Da	ate		First Syst	em (FY98)	First System (FY98) Completion Date	ate
Defense Sateme Communications Syste	2		allons	Dystelli			Decellinei 1990	(\$ in Millions)				1919 1939	20	
		When	Drior					(called the state of the state					To	
	PLT	Rqd	-	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Complete	Total
End Item Qty														
CFE														
SLEP Parts						13.500								
GFE						0		10 5						
GFE						0								
EOQ						0								
Design						0								
Term Liab						0								
Other						0								
TOTAL AP						13.500								
Description:														

P-1 Shopping List - Item No. 28 EXHIBIT P-10, Advance Procurement Requirements Analysis (Defense Satellite Communications System Advance Procurement, page 2 of 2 pages)

P10 page 2 budget justification is not provided since this program has only one year of advance procurement.

Exhibit P-40, Budget Item Justification	Justifica	tion					Date	February 1997	1997			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	C/BA/BSA/	tem Co	ontrol Nu	nber			P-1 Line It	P-1 Line Item Nomenclature	ıclature			
Missile Procurement, Air Force, Budget Activity 5, Other Suppor	udget Activil	y 5, Oth	er Suppo	rt, Item No. 29	29		M-16 A2	M-16 A2 Rifle (0207580F)	07580F)			
Program Element for Code B Items: N/A	ms: N/A				Other Rela	ted Progra	m Element	s: FY97-03	Budget in	Ammunitio	Other Related Program Elements: FY97-03 Budget in Ammunition Appropriation (3011)	(3011)
	Prior	QI S	ID EV 1996	EV 1007	EV 1008	EV 1008 EV 1000 EV 2000	בא שטטט	EV 2004	EV 2002 EV 2003	EV 2003	To	Total
	15013	<b>A</b>	0001			2						
Proc Qty	0		22437	0	0	0	0	0	0	0	0	22437
Gross Cost (\$M)	0.0		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	0.0		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Flyaway Unit Cost (\$K)			0.214	•	•		-		•	•		
Wpn Sys Proc Unit Cost(\$K)	•		0.225		•	1					•	

Description: THE FY97-03 PROGRAM IS PRESENTED IN THE PRESIDENT'S BUDGET SUBMISSION FOR THE PROCUREMENT OF AMMUNITION APPROPRIATION, USAF (3011).

P-1 Shopping List - Item No. 29

EXHIBIT P-40 Budget Item Justification Sheet (M-16 A2 Rifle, page 1 of 1 page)

THIS PAGE LEFT INTENTIONALLY BLANK